



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

April 23, 2012

To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to be "W. T. Fujioka", with a long horizontal stroke extending to the right.

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

EFFICIENCY INITIATIVE UPDATE

On April 17, 2012, the County's Efficiency Initiative was highlighted as part of the 2012-13 Recommended Budget presentation, with projected savings of \$255 million by June 2012. Below is a brief description of the Efficiency Initiative's history and update process. We are also including the following attachments for your review:

- Detailed Project Listing for All Departments except Department of Health Services;
- Detailed Project Listing for Department of Health Services;
- Memo to Department Heads on Efficiency Initiative (January 20, 2010);
- Progress Report on Efficiency Initiative (March 10, 2010);
- Second Progress Report on Efficiency Initiative (September 15, 2010); and
- Third Progress Report on County Efficiency Initiative (June 9, 2011).

Initiative History and Update Process

The Efficiency Initiative was launched in May 2009 to address the County's increasingly serious fiscal situation, due to the overall economic downturn and significant funding reductions. Each department was instructed to form an efficiency team and select an efficiency coordinator, with the goals of identifying ways to save money, streamline processes, and reduce operating costs. An Efficiency Initiative Website was created on the County intranet in November 2009 (<http://efficiencyinitiative.lacounty.gov>) to share ideas and projects across departmental boundaries, monitor the progress of all County efficiency projects, and track real dollar savings as well as cost avoidance.

"To Enrich Lives Through Effective And Caring Service"

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Each Supervisor
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Each department is assigned a unique account, and directed to update the Website regularly on their project entries. The Website also contained a separate component to solicit direct employee suggestions, and each suggestion is reviewed and, if appropriate, forwarded to either a department or the appropriate group within my Office for implementation consideration.

The Efficiency Initiative was highlighted in many department head meetings, and many departments initiated their own "town hall" assemblies and management meetings to solicit new ideas. The Efficiency Initiative was also part of the departmental budget preparation process for the past two years. In January 2010, my Office issued an Efficiency Initiative Checklist to all department heads, instructing each department to consider and implement as many efficiency projects as possible for the 2010-11 budget. Departments were then asked to present their notable efficiency projects at their budget hearings with my Office. For 2011-12, savings achieved through the Efficiency Initiative were used to offset mandatory budget curtailments, again encouraging departments to find innovative ways to reduce their operating costs, as opposed to other cuts with more negative impacts, such as services and supplies reduction, capital equipment purchase postponement, and/or elimination of positions.

The success of the Efficiency Initiative is mainly due to the department heads' commitment to achieve operational efficiencies, the diligent efforts of their management team, and the innovative thinking of employees. Without their dedication and the resulting progress, the County would be in a much worse financial situation and would need to consider significant service reductions.

Please let me know if you have any questions, or your staff may contact Martin Zimmerman at (213) 974-1326 or mzimmerman@ceo.lacounty.gov, or Frank Cheng at (213) 893-7938 or fcheng@ceo.lacounty.gov.

WTF:EFS:MKZ
FC:ib

Attachments (6)

c: Executive Office, Board of Supervisors

Efficiency Initiative Project Listing (April 18, 2012) - Revised

ATTACHMENT I

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note		
Animal Care and Control	620-0000	Review Efficiency Initiatives of each County Department for potential implementation	Interface with existing County financial, reporting and GIS applications. Design and build a new application to manage the department's animal, medical, shelter, field, and business components.	<ul style="list-style-type: none"> - Achieve operational efficiencies and leverage county resources. - Reduce staffing costs and supplies associated with printing and reviewing for input into countywide systems. - Improvement of animal medical through improved documentation, treatment and after-care. - Increased compliance with County ordinance for animal and animal related business licensing. - Customers will be able to receive more information electronically through email, website, and other means. - Reduction of postage and staff time for gathering reports requested via public records requests. - Improve customer service for animal adoptions, redemptions and other services. - Increased accuracy in determining operational progress toward PC! 			
	620-0001	Animal Management Application Replacement System	Interface with existing County financial, reporting and GIS applications. Design and build a new application to manage the department's animal, medical, shelter, field, and business components.	<ul style="list-style-type: none"> - Achieve operational efficiencies and leverage county resources. - Reduce staffing costs and supplies associated with printing and reviewing for input into countywide systems. - Improvement of animal medical through improved documentation, treatment and after-care. - Increased compliance with County ordinance for animal and animal related business licensing. - Customers will be able to receive more information electronically through email, website, and other means. - Reduction of postage and staff time for gathering reports requested via public records requests. - Improve customer service for animal adoptions, redemptions and other services. - Increased accuracy in determining operational progress toward PC! 			
	620-0002	Paperless Office Report Access potentially through Thin Client/Computer Server Virtualization	<p>Load all operational reports onto all shelter computers for computer viewing without printing.</p> <p>PW has a similar efficiency project (690-0010). They received award from Federal ARRA.</p>	<ul style="list-style-type: none"> - Improve records and forms management. - Increase workforce efficiency in retrieving documents and forms. Reduce errors due to utilization of wrong form. - Optimize office space - Staff that share workstations will be able to login to workstations not in use to run their daily animal reports thus reducing time spent waiting for access. Time saved will be allocated to additional animal and customer care. - Reduces PPC acquisition and refresh costs. 	Estimated Hours Saved	Annual	400
	620-0003	Medical To Do List	Utilize a digital treatment and prescription tracking component of software available to us.	<ul style="list-style-type: none"> - Reduction of paper. - Increase workforce efficiency in retrieving documents and forms; Reduce errors due to utilization of wrong form. - Optimization of office space. 	Estimated Hours Saved	Annual	364
	620-0004	Direct Shipping of Supplies to Shelters	Have items with low or no shipping costs sent directly to the shelters.	<ul style="list-style-type: none"> - Reduction of staff time necessary to repackage and distribute supplies to shelters. - Reducing inventory frees up greatly needed space. 	Estimated Hours Saved	Annual	900

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	620-0005	Unplug the Unnecessary Aka Energy Conservation Campaign (340-0005)	Shelter managers will review excess equipment no longer necessary due to shelter management operational improvements and reduction of needed storage as a result of Efficiency Project 620-0004, Direct Shipping. Examples include, but are not limited to, refrigerators and freezers for animal medications and treatments.	<ul style="list-style-type: none"> - Reduction in electricity costs. - Reduction in underutilized space. 	Actual Cost Savings	Annual	\$	400
	620-0006	Communication	Initiate a PUBLIC shared drive that all staff have access to and provide all employees with email.	<ul style="list-style-type: none"> - Reduce costs of paper and toner used for printing and circulating department memos and templates - Reduce staff time looking for templates to copy 				
	620-0007	Administrative Citation Program	The development of a Countywide administration citation program, modeled after successful programs implemented in other jurisdictions, would provide opportunities for Animal Care and Control and other County departments to issue citations that are adjudicated through an appointed hearing officer rather than through the court system. Fines and forfeitures from these actions would be used to fund the administration of the program with the remaining portion of the funds being returned to the issuing department to offset enforcement costs. Participating departments include, but are not limited to, the Sheriff, Public Works, Regional Planning, Fire, and Public Health. A multi-department approach may achieve economies of scale with regard to facility needs and staff required to schedule, perform hearings, and complete other administrative tasks.	<ul style="list-style-type: none"> - Allow departments to keep a portion of fines and fees, after program costs are deducted, to cover field enforcement efforts. - Reduce wait time for hearings providing better customer service. - Increased compliance. 				
	620-0008	Fleet Cost Reduction Plan	<ul style="list-style-type: none"> - Fuel Cards – Implement improved tracking of vehicles gasoline usage and reduce both errors and waste. - Repair Costs – Exam fleet operations for improved repair strategies. 	Reduce costs of fuel and maintenance.	Estimated Cost Savings	Annual	\$	6,200 Up to 3% of total fleet repair and maintenance costs.
	620-0009	Inventory Control Program	Inventory Control Program	<ul style="list-style-type: none"> - Reduce costs associated with spoiled or damaged product reorders. - Reduce waste. - Reduce costs of urgent orders due to supply shortages. 				
	620-0010	Live Scan Share	PW has a similar efficiency project (690-0018).	<ul style="list-style-type: none"> - Reduce travel time for employees and volunteers. - Increase productivity. 				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note		
	620-0011	Evidence Procedures	Evidence Procedures	<ul style="list-style-type: none"> - Reduce holding times for animals held as evidence - Reduce time from animal impound to filing against suspected animal abusers. - Increase success of prosecution of animal abusers. - Reduce confusion from case handoffs between involved parties including animal officer, deputy/police officer, detective, deputy DA/city attorney. 			
	620-0012	Donation Requests	Donation Requests	Currently the public makes general donations to each shelter. The department is considering a wish list/tree to communicate to customers the things that we need most.			
	620-0013	Telecommunication	STAFF RECOMMENDED (00191)	<ul style="list-style-type: none"> - Give LTD staff the opportunity to work from home. - In an emergency ACC would have remote locations for calls to be routed. 			
	620-0014	Air and Heating System Revamp	STAFF RECOMMENDED (00341, 3/22/2010)	<ul style="list-style-type: none"> - Reduction in ISD Service Calls - Potential reduction in electrical costs - Employee comfort 	Funds Required to Implement	Annual	5,000
	620-0015	Computers in Procedural Areas	Computers in Procedural Areas	<ul style="list-style-type: none"> - Reduce duplication of work in writing procedures then typing them into the computer at a later time. - Information accessed by staff will be timely. 			
	620-0016	Remove Excess Telephone Lines	STAFF RECOMMENDATION (00345)	Cost Reduction	Actual Cost Savings	Annual	\$ 3,500
	620-0017	Paper Reduction – Eliminate Unnecessary Reports	STAFF RECOMMENDATION (00328)	<ul style="list-style-type: none"> - Cost Reduction - Shelter Operations Process Efficiency 	Estimated Cost Savings	Monthly	\$ 200 Savings in paper cost.
	620-0018	Procure and Install Computer Kiosks – Public Lobby Areas	STAFF RECOMMENDATION (00353)	<ul style="list-style-type: none"> - Process Efficiency - Improved Customer Services 			
	620-0019	Evaluate the Use of Automatic Doors During Periods of Congestion	STAFF RECOMMENDATION (00356), –door remains open while air conditioning is being operated – chilled air exits through the door	<ul style="list-style-type: none"> - Cost Reduction - “Green” Initiative 			
	620-0020	Evaluate the implementation of a viable food rotation system and utilizing hanging feeders	Evaluate the implementation of a viable food rotation system adn utilizing hanging feeders.	<ul style="list-style-type: none"> - Cost Reduction - Reduce amounts of wasted food 			
	620-0021	Reviewing communication protocols with the public	Reviewing communication protocols with the public	<ul style="list-style-type: none"> - Cost Reduction - Potentially reducing the number of required field responses 			
	620-0022	Fuel Efficiency	STAFF RECOMMENDATION (00434)	Refueling County/Department Vehicles in the morning when it's cooler to avoid heat expansion of gasoline during warmer hours of the day.			
	620-0023	Reusing the Ident-A-Band animal ID collar	Reusing the Ident-A-Band animal ID collar.	The animal ID collars can be cut and fitted with new clasps for reuse on smaller animals.			
Agricultural Commissioner/Weights and Measures	010-0001	Vehicle Diagnostics/Management Systems		<ul style="list-style-type: none"> - Employee Safety: Less fire risk; Less equipment weight - Environmentally more “green” (energy saving): Burns clearer air - Lower Operational Costs: Less maintenance; Increased performance - Longer Equipment Life: Equipment not gummed up due to fuel/oil; No mixing needed - Possible “Alternate Energy Grant” Available 			

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	010-0002	Alternate Fuel Equipment (Propane)		<ul style="list-style-type: none"> - Employee Safety: Less fire risk; Less equipment weight - Environmentally more "green" (energy saving): Burns clearer air - Lower Operational Costs: Less maintenance; Increased performance - Longer Equipment Life: Equipment not gummed up due to fuel/oil; No mixing needed - Possible "Alternate Energy Grant" Available 				
	010-0003	Webinar Conference Calling	Purchasing this equipment will reduce monthly expenses spent on attending meetings.	<ul style="list-style-type: none"> - Cost Savings: Staff hours - Vehicle expenses: Gas; Maintenance - Commute: Time/Traffic - More Cost Effective Trainings 	Actual Cost Savings	Monthly	\$ per monthly mgmt/BC/ CACASA meetings	
					Estimated Cost Savings	Annual	1500 travel expenses saved	
					Estimated Hours Saved	Annual	\$	20,000 time involved in traveling 2,000
	010-0004	Sheriff, Print Shop Utilization	(Jail Enterprises) Laminated posters for distribution to hospitals located within the County.	<ul style="list-style-type: none"> - Comparable quality for half the price of commercial printer - Career building for inmates - Short turn around time (same week) - Prompt, free delivery - Professional service 	Estimated Cost Savings	Monthly	\$	500 50% cost savings per print order
	010-0005	MSDS Electronic Library		Increase Hazard Communication Efficient Record Keeping MSDS's (Material Safety Data Sheets) are posted on Intranet so that they can be readily available for download and take to medical doctor Comply with OSHA regulations	Estimated Hours Saved	Annual		200 time saved in looking up time to view MSDS
	010-0006	Telephone System ICM	Reduce operational costs Reduce unnecessary dialing of numbers Save time per call dialing No service charge for employees to use ICM (versus dialing the full number) to call within the building					
	010-0007	Paper Use Reduction	Program copy machines to default to make double-sided copies.	Cost saving. Go Green. Reduce waste.	Actual Cost Savings	Annual	\$	3,000 30% saving from using recycled paper
	010-0008	CalAgPermits Online Database	Program manages the contact list, pesticide usage, and site maps for all pesticide applications, for the state of California by individual county.	Program will replace outdated system with more features to create and maintain efficiency. -CalAgPermits is a web-based program that allows for storing/managing registration dates and license/ certification numbers which can be exported to a spreadsheet program. -Converts maps and CAD (computer-aided design) data into a GIS land management system that will store and calculate area of growing locations. -Supports multi-cropping and other unique growing situations -Improved web site interface. -Expands functionality and capabilities for staff and customers -CalAgPermits is an unifying program for all counties, to report pesticide usage to the State.	Estimated Hours Saved	Monthly		100 time saved going paperless

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	010-0009	GIS for Field Mapping	Map and record locations and property boundaries for all commercial grower/agricultural properties and pesticide use/storage areas throughout the County.	-GIS will greatly reduce staff time used for physical review for hardcopy maps, files, and departmental records. -By visualizing data on the map, e are able to do better analysis and improve problem solving. -Provide timely and critical information on crop and pesticide storage locations to quickly respond to threats of terrorism involving potential attacks on food supplies, water sources, or thefts of fertilizers and/or pesticides for use in such terrorism. -Will facilitate prompt, efficient,and effective response to hazardous material incidents, Homeland Security concerns, and emergency quarantine enforcement.	Estimated Hours Saved	Annual	500 agency time saved with more efficient way to find properties boundaries of nursreies and growers..	
Alternate Public Defender	675-0001	Remote Access/WiFi Pilot Program	Change the manner of billing for collect calls from the County Jail to APD facilities. Work with the Sheriff to restructure contract with service provider to eliminate unnecessary and inappropriate charges to APD for collect calls from LA County Jail facilities.	- Reduce costs associated with collect calls from clients in the County Jail. - APD estimates its portion of savings at about \$100,000, annually.	Estimated Cost Savings	Annual	\$	290,000 Two Grade II Attorney Positions
	675-0002	Telephone Cost Savings Associated with Indigent Defense	Change the manner of billing for collect calls from the County Jail to APD facilities. Work with the Sheriff to restructure contract with service provider to eliminate unnecessary and inappropriate charges to APD for collect calls from LA County Jail facilities.	- Reduce costs associated with collect calls from clients in the County Jail. - APD estimates its portion of savings at about \$100,000, annually.	Estimated Cost Savings	Annual	\$	150,000
Arts Commission	061-0002	Eliminate Nonessential Telephone Lines	Save paper costs by printing front and back copies.					
	061-001	Duplex Printing	Save paper costs by printing front and back copies.		Estimated Cost Savings	Annual	\$	1,000
Assessor	040-0001	Decline-in-Value Appraisal Emulation	Due to the real estate recession there have been significant increases in Assessment Appeals filings by property owners who believe the market value of their homes is less than the assessed value. Preparation for an Assessment Appeals hearing can be quite extensive. The ExAcT Maps solution helps the appraiser quickly create presentation materials for the hearing.	Saves an estimated 5 minutes of preparation time per single family Assessment Appeal	Estimated Cost Savings	Annual	\$	1,200,000 FY 12-13 projected cost avoidance/savings
					Estimated Cost Savings	One-time	\$	1,000,000 FY 08-09, est. cost avoidance/savings
					Estimated Cost Savings	One-time	\$	940,000 FY 09-10 est. cost avoidance/savings
					Estimated Cost Savings	One-time	\$	1,740,000 FY 10-11 est. cost avoidance/savings
					Estimated Cost Savings	One-time	\$	1,100,000 FY 11-12 est. cost avoidance/savings
	040-0002	ExAcT Maps	Due to the real estate recession there have been significant increases in Assessment Appeals filings by property owners who believe the market value of their homes is less than the assessed value. Preparation for an Assessment Appeals hearing can be quite extensive. The ExAcT Maps solution helps the appraiser quickly create presentation materials for the hearing.	Saves an estimated 5 minutes of preparation time per single family Assessment Appeal	Estimated Cost Savings	Annual	\$	220,000 est cost avoidance for fiscal year 2009-10
					Estimated Hours Saved	Annual		3,300 est hours

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	040-0003	Personal Property Appraiser Cross Training	To accommodate shifting workload priorities, a cross training program was developed so that personal property appraisal staff can assist real property appraisal staff in handling priority work items.	Reduces overtime hours for legislatively mandated and priority workloads	Estimated Cost Savings	One-time	\$	277,200	est cost avoidance in overtime hours for fiscal year 2009-10
					Estimated Hours Saved	Annual		12,600	est overtime hours saved
	040-0004	Assessment Appeals (Workload) Mitigation Program (AAMP)	The Decline-in-Value Request-For-Review, and Assessment Appeals (AAB) processes are managed through disparate automated and manual processes, but often have overlapping scopes. Redundant AAB preparation is a result. AAMP identifies these redundancies and creates a unified process when an overlap does occur.	Reduces the Assessment Appeals preparation workload, reducing overtime hours and creating resources for other priority work functions	Estimated Cost Savings	One-time	\$	220,000	6,800 cases have been scheduled by the Assessment Appeals Board that would result in redundant work: est \$435,000 in cost avoidance and \$215,000 in cost savings (overtime)
					Estimated Hours Saved	Annual		9,900	9,900 hours
	040-0005	Server Consolidation/Virtualization Project	Using virtualization technology reduces the number of servers providing network services for nearly 1500 employees in the department. Virtualization technology is a way of making a physical computer function as if it were two or more computers.	<ul style="list-style-type: none"> - Maximizes server utilization - Application development and test environments optimized - Facilitates rapid deployment of applications - Reduces business continuity costs - Resolves heat and physical storage problems 	Estimated Cost Savings	Annual	\$	207,000	annual savings
	040-0006	QuickStip Project	Update the ExAcT appraisal program to allow for expedited processing of Assessment Appeal Stipulations. Stipulations are created when the property owner and Assessor have reached an agreement over the disputed Assessed Value allowing the Assessment Appeal to be resolved without a hearing.	<ul style="list-style-type: none"> - Shortens stipulation processing time from 21 days to 15 days - Reduces the need for Assessor staff to appear at Assessment Appeals hearings - Saves an estimated 10 minutes of preparation time per single family Assessment Appeal - Reduces Assessment Appeal hearing times 	Estimated Cost Savings	Annual	\$	220,000	est in cost avoidance for fiscal year 2009-10
					Estimated Hours Saved	Annual		3,300	est hours
	040-0007	571-L Personal Property Image Processing Project	Utilize EMC's Documentum and Captiva software to electronically capture Business Property Statements (571-L) and associated documents in order to electronically store, manage, and retrieve these documents. Train internal staff to develop new applications using the EMC software in order to substantially position the Department for future application growth and paper reduction.	<ul style="list-style-type: none"> - Significant reduction in paper processing - Reengineered and automated business process - Elimination of mainframe Data Entry - Establishes electronic enterprise content management framework for future efficiency projects - Improved public service 	Estimated Cost Savings	Annual	\$	971,429	an est of \$6.8M in cost avoidance/savings over the next seven years (\$6.8M / 7 = \$971,429)

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	040-0008	Automated Information Request Project	Automates printing, mailing and tracking of formal requests for information from the Assessor to property owners filing Assessment Appeals. Information obtained through this process is used in the appraisals performed by Assessor staff in preparation for an Assessment Appeals hearing. Requests for information are sent primarily to property owners of commercial properties.	* Improves quality of appraisals prepared for Assessment Appeals cases * Saves hours spent preparing for and traveling to Assessment Appeals hearings that are delayed due to property owners introducing new information at the time of the hearing. The information provided must be verified, and the appraisals potentially revised as a result of the new information	Estimated Cost Savings	Annual	\$	16,000
Auditor-Controller	050-0002	Automated Data Mining Tool		- Improved management information to monitor budget/operations from real-time financial and transaction data - Will provide users a "dashboard" from which to quickly ascertain the financial status of accounts, projects, etc.				
	050-0003	Information Services Delivery Project		- Improved management information to monitor budget/operations from real-time financial and transaction data - Will provide users a "dashboard" from which to quickly ascertain the financial status of accounts, projects, etc.				
	050-0004	Countywide Hotline Phase III Implementation		- Expands Hotline access and functionality to create a true Countywide incident tracking system - Integrates data from multiple systems to facilitate trend analysis and ensure all incidents are centrally reported and monitored - Improve collaboration between departments on employee misconduct and fraud investigations				
	050-0005	Electronic Paystub Project	Develop a system to deliver notice of direct deposit (paystub) information to employees electronically.	- Provide employees with instant access to pay and benefit details via Time! - Possible reduction of costs if paper paystubs can be eliminated - Reduction in resource consumption, staff time required for paystub sorting and delivery, and other administrative savings.	Actual Cost Savings	Annual	\$	165,950 Includes reduction in payroll printing contract and labor costs for Auditor-Controller to receive, sort, and distribute paystubs to A-C and 10 client Departments (through Shared Services).
	050-0006	Xerox Machine at A-C Disbursements Division in Downey	A comment submitted via the CEO's efficiency website indicated the photocopy machine at this worksite is not functional, impairing productivity.	- Decreased staff downtime due to copier repairs. - Possible reduction in costs due to travel to other sites to make copies - Faster turnaround time for project completion				
	050-0007	Use of Online Travel Websites	A comment submitted via the CEO's efficiency website stated: Online Travel websites are very competitive, and offer great deals and savings. By allowing County employees to use this option when making travel arrangements, the County can save on travel funds.	Cost Savings				
	050-0008	Abuse of Part-Pay Sick Leave Benefits	A comment submitted via the A-C's TALK Line indicated that the lack of Countywide standards requiring physician certification for medical absences may be resulting in the abuse of Part-Pay sick leave benefits by some employees.	- Cost Savings - Increased productivity - Reduced short-and long-term leave payments				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	050-0009	Holiday Payout	County Code Section 6.12.050 can be interpreted to allow employees to be paid out for up to 88 hours of holiday time-earned while still in service, rather than through a Time Certificate at termination. This has the effect of increasing the base salary for purposes of calculating retirement benefits, and may not be in the best interests of the County or consistent with the intent of the code. Right now, the decision to allow this is at the discretion of each Department head.	<ul style="list-style-type: none"> - Cost Savings - Reduced Pension Obligations and corresponding funding requirements 				
	050-0010	Improper Use of Leave Benefits	The A-C has found that some employees in various County departments elect to go without pay except for coding one-day-a-month on their time cards for the purpose of extending their benefits (County contributions, megaflex, fully paid health coverage, retirement credit, etc.) We have documented examples of this activity, which may constitute a misuse of the leave and benefits provided by the County.	<ul style="list-style-type: none"> - Cost Savings - Improved return-to-work timeframes - Reduction of long-term leave 				
	050-0011	Vendor Direct Deposit	Transitioning County vendors to payment via direct deposit rather than by physical check could reduce processing and handling costs, postage and supply fees, and reduce the number of cancelled, returned and lost payments.	<ul style="list-style-type: none"> - Cost Savings - Process Improvements - Reduction in staff time required to complete tasks - Reduced potential for theft of payments, check forgery, etc. 				
	050-0012	Taxpayer Refund Confirmation Postage	Taxpayers who request confirmation that their property tax refund forms were received will be required to provide a self addressed stamped envelope.	<ul style="list-style-type: none"> - Cost Savings (.33 per mailing) - Process Improvements - Reduction in staff time required to complete tasks - Reduced errors in addressing return correspondence. 	Estimated Cost Savings	Annual	\$	600
	050-0013	eCAPS Report Print Issue	Each printed report (such as JVCT) includes a "blank" page. If we could eliminate these blank pages we could reduce the cost of paper used to print reports.	Cost Savings				
	050-0014	eCAPS ITI/ITA Documents	The document approval process does not allow the second approver (IFTA) to process an eCAPS document (approve) when it is beyond the accounting period in which it was created. This necessitates the IFTA to request that the original requestor (IFTI) modify the document date to the current period, creating unnecessary work and time for both parties.	<ul style="list-style-type: none"> - Cost Savings - Process Improvements - Time Savings 				
	050-0015	Electronic Vendor Payments	Converting County vendors to receive	- Cost Savings				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

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			electronic vs. check payments may produce savings in terms of printing and mailing costs, staff time to process manual warrants, and reduce the incidence of loss and theft that can arise with physical checks.	- Process Improvements - Time/Labor Savings	
	050-0016	Employee Vehicle Damage Claims	Current County Policy allows Mileage Permittees to submit a claim for damage to their vehicle while parked at the employee's work headquarters. Occasional Drivers headquartered outside the Civic Center may also file such claims. Suggestion was to investigate revising County Code/ Policy to eliminate claims for damage at HQ lots.	- Cost Savings - Process Improvements - Fraud Prevention - Equity	
	050-0017	Exempt Leave Usage	Current County Policy allows FLSA Exempt Employees to use "Exempt Leave" to make up the difference between the number of hours they are scheduled to work and an 8 hour County holiday. Recommendation is to change County policy to require Exempt employees to use their benefit balances to make up this difference.	Possible unknown cost savings from decreased benefit balances owed to employees.	
	050-0018	eCAPS Reports and Data Access	Allow Departments that have the programming capability access to their eCAPS data to create their own reports. This will then free up resources for those departments that do not have the programming capability to be served by the A-C and ISD. Since we are unable to get necessary reports, departments have resorted to manually tracking information on Excel spreadsheets. This is time consuming and very inefficient.	- Possible unknown cost savings from decreased requests for programming - Efficiencies from increased access to data and reporting information.	
	050-0019	Use of Windowed Envelopes	Instruct staff to use windowed envelopes and not print out individual address labels if the receiving party's address is on a document.	Reduce labor, printer toner, and label costs.	

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	050-0020	Occasional Drivers vs. Mileage Permittees	This is an outcome to project #050-0016. The Mileage Program does not clearly define mileage permittees and occasional drivers. A-C and CEO's goals are to clearly define the designations and to inform County Departments to review their own designations and change employees from mileage permittees to occasional drivers as deemed appropriate and monitor accordingly. The change in designation should result in fewer vehicle damage claims whiled parked in HQ parking lots.					
	050-0021	Contractor Alert Reporting Database (CARD)	This project was initiated from an April 27,2010 Board Motion and was a collaboration between the A-C, CEO, ISD, County Counsel, DCFS, DHS, DMH, PH, and DPSS. In July, 2011, a centralized database (CARD) was implemented to track poorly performing contractors within the County's financial system (eCAPS). It improves interdepartmental oversight and communication regarding contractor performance issues.					
	050-022	Travel Program	On October 11, 2011, the Board of Supervisors approved the County to access the State's master travel agreement and mandated its use by County travelers. With this new program, the County will save approximately 64% on transactions fees and 48% on airfare. County travelers will have the convenience of an online reservation system. The majority of discounted airfares are fully-refundable, unrestricted, not subject to limited seating, and may be changed or cancelled at anytime without airline-imposed penalties.	The County is now able to measure the full cost of business travel incurred by each Department and the entire County.	Estimated Cost Savings	Annual	\$	1,500,000
Beaches and Harbors	055-0003	Switch to Synthetic oil for Heavy Equipment	The Department switched to Sprint PCS for the majority of its cell phones issued to employees for job use.	Save money by purchasing a more efficient phone than the previous model at an overall lower priced plan.	Estimated Cost Savings	Annual	\$	14,800
					Estimated Hours Saved	Annual		400
	055-0004	New Employee Cell Phones/Plan	The Department switched to Sprint PCS for the majority of its cell phones issued to employees for job use.	Save money by purchasing a more efficient phone than the previous model at an overall lower priced plan.	Actual Cost Savings	Monthly	\$	500

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	055-0005	Implement LACCARS	Department staff have added the Dockweiler RV Park to the Los Angeles County Activity and Recreation Reservations System (LACCARS).	- Make it easier for L.A. County residents to reserve spaces at this attractive beach-side RV Park, and generate more revenue for L.A. County - Other DBH services, such as Beach use permits, will eventually be incorporated into LACCARS, to notify residents of special event opportunities and hopefully raise more money for the County				
	055-0006	Install Energy Efficient Office & Outdoor Lighting	This is an ongoing effort to replace less energy efficient (T12) fluorescent lights at various facilities with either LED lighting or (T8) fluorescent lights, depending on cost. The Department is also installing T8 LED lights, for even great cost savings. These are normally lights that are four feet long.	The new lights use less energy and emit more light				
	055-0007	Upgrade Light Switches	Progressively replace traditional light switches in DBH offices and maintenance yards with dual light switches that control an approximately equal number of light fixtures in an area, to allow for a selective number of light fixtures to be turned on when lower-lighting conditions are sufficient for staff in the area. These switches are also sensitive to motion, and will turn the lights on and off depending on movement (or the lack thereof) in an area.	Immediately reduce electricity costs				
	055-0008	Upgrade Parking Lot and Area Lights on Beaches and in Marina del Rey Public Areas	Efforts are underway to progressively replace existing metal halide lights with LED lighting, in and around both beach and Marina del Rey parking lots and facilities with LED lighting. A PIF loan was obtained in June 2011 to convert 98 light fixtures at Dockweiler Beach. Previously, a pilot project was implemented	Reduce electricity costs and repair costs, as the contemplated LED light fixtures will have long term warranties on both the fixture and lighting mechanisms	Estimated Cost Savings	Annual	\$	47,000
	055-0009	Anchorage 47 Ecommerce	Occupants at a Marina del Rey anchorage operated by the Department are now able to submit payments online, instead of submitting hard documents in person, for rental of boat slips.	- Added convenience to occupants to submit online monthly rental payments - Expected to give DBH a more consistent revenue stream because payments can be easily submitted - Expected to reduce staff time pursuing processing late payment notices				
	055-0010	Purchase of New Trash Trucks for Beach Operations	The Department has purchased three new trash trucks (24 cubic yard capacity) for its beach maintenance operations.	- New trash truck technology will enable the Department to reduce its staffing on each truck from three persons to two persons. - Annual S&EB savings from not using three (total) Refuse Truck Helpers is in cost savings column.	Actual Cost Savings	Annual	\$	190,000 Annual S&EB cost savings
	055-0011	Using Remanufactured Toner Cartridges	The Department is preparing to purchase remanufactured toner cartridges for printers/copiers owned by the Department.	- Using recycled cartridges promotes good stewardship of the environment - They are less expensive than new cartridges - They are made in the United States, and these purchases directly help the national economy.				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	055-0012	In-House Inspections of Marina del Rey Parcels	The Department has discontinued its inspection agreement with a third-party contractor and is now conducting inspections with its own staff of privately leased parcels in Marina del Rey.	<ul style="list-style-type: none"> - Discontinue contract for MdR parcel inspection services and accrue \$240,000 in annual savings to budget - This effort will improve in its efficiency as staff use the software detailed in Project #055-0031 	Actual Cost Savings	Annual	\$	240,000	Has been in place since 09-10 FY, producing annual savings in Contract Budget
	055-0013	Recycled Water for Beach and Marina del Rey Areas	Bring Recycled Water into Beach and/or Marina del Rey areas operated by DBH, for use in irrigation applications and other non-potable water applications.	Reduce potable water use with corresponding reduction in that expense					
	055-0014	Install a Coin Meter Vessel Wash Down Station	One coin operated wash down stations has been installed at the DBH operated mast up storage yard in Marina del Rey.	<ul style="list-style-type: none"> - Recover costs for water used to wash down vessels - Limit public use to two minutes for each use o the station, in an effort to conserve water. 					
	055-0015	Install New Low-Flow Beach Showers	This effort seeks to install 35 new shower pedestal systems (stainless steel) along the beaches that are resistant to vandalism / malfunctions so that water flow stops after a pre-set time (normally one minute).	<ul style="list-style-type: none"> - Reduce staff time needed to travel on beaches to fix current showers that malfunction at times and cause water to run without ceasing - Eliminate repair costs for spare parts for current showers - Conserve water 					
	055-0016	Obtain and Refurbish Two Vessels for MdR Harbor Maintenance	DBH has obtained two vessels from the Sheriff's Department and retrofitted them so that DBH staff can perform current and additional maintenance duties in MdR Harbor.	<ul style="list-style-type: none"> - Allow staff to inspect docks, maintain breakwater flag pole, ferry administrative staff on water side inspections, and carry out other repairs without having to use vessels from the Sheriff or Lifeguards - \$50,000 estimated cost avoidance derived from not having to purchase both vessels 	Estimated Cost Savings	One-time	\$	50,000	This is a rough cost avoidance estimate
	055-0017	Retrofit Reclaimed Vessel for Emergency Operations	DBH has retrofitted an abandoned vessel (originally slated to be destroyed) to deploy booms on an emergency basis to absorb oil or similar substances spilled in MdR Harbor, and to address other unique emergency needs that may arise.	<ul style="list-style-type: none"> - \$25,000 cost avoidance derived from not having to purchase this vessel - DBH staff will be prepared to respond to an oil spill in the harbor and use this vessel for other unique emergency needs - Ability to work with other agencies to contain harbor spills 	Estimated Cost Savings	One-time	\$	25,000	
	055-0018	Replace A/C and Heating System in DBH Administrative Headquarters	The aging A/C and Heating system at the DBH HQ will be replaced with a new system.	<ul style="list-style-type: none"> - Eliminate staff time and parts costs to repair the existing system - Ensure a more tolerable environment for staff and equipment during hot and cold weather 					
	055-0019	Consolidate Property Management Functions into one Software Package	Acquire a single software package that enables DBH staff to consolidate existing systems and manage comprehensively all lease terms and payment obligations for Marina del Rey leased parcels, along with beach concession agreements.	<ul style="list-style-type: none"> - Reduce staff time spent on collating and tracking separate reports for leases and payment obligations - Increase staff ability to proactively monitor contract compliance by all lessees and concessionaires. 					
	055-0020	Purchase of Large Capacity Dumpsters at Beach Maintenance Yards	The Department is purchasing 12 of its own large capacity (3.5 cu yard) dumpsters for waste collected at the beaches, and will use newly acquired DBH trash trucks (see 055-010) to empty them.	<ul style="list-style-type: none"> - discontinue current use of contractor to perform this function - quicker removal of debris from yards - quicker removal of debris along coastline during storm events through placement of these bins on the beach for onsite filling by DBH heavy equipment - the above approach will save fuel since the heavy equipment will not need to travel back and forth on the beach (as currently required) carrying debris to a more distant drop off location 	Estimated Cost Savings Annual \$ 150,000 Funds Required to Implement Annual \$ 8,200				From Discontinuation of Contractor

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	055-0021	Place Utility Meters on Publicly Operated Docks in Marina del Rey	Once redevelopment efforts are approved for the expanded system of Burton Chace Park visitor docks (short and long term), install meters that allow DBH staff to bill docked vessels for electricity and water use while staying at these (to be) upgraded docks.	Avoid having to pay utility costs currently absorbed by the DBH budget				
	055-0022	Major Amendment for Marina del Rey (MdR) LCP	The California Coastal Commission (CCC) approved a major amendment to the current MdR Local Coastal Program (LCP) to, among other things, (1) condense 14 separate development zones in three development zones, thus simplifying future development in MdR, (2) approve four specific landside development projects and (3) further enhance the goals of the Coastal Act, such as providing low-cost boating and recreational opportunities along with increased public access.	<ul style="list-style-type: none"> - Saves enormous amounts of staff time (and \$ paid to consultants) for DBH, Regional Planning, other County agencies and the CCC to otherwise conduct separate reviews of the projects and LCP changes - Secure approval of four projects that will (when built) create (among other benefits) beneficial development, boating-related services and recreational opportunities - Secure significant revenue stream to the County - Generally create an updated framework for MdR development 				
	055-0023	Develop Master Waterside Coastal Development Permit for Twelve Anchorages in Marina del Rey (MdR)	<p>This permit was approved by the California Coastal Commission (CCC) in November 2011 and will allow the County of Los Angeles and its lessees in Marina del Rey (MdR) to modernize anchorages throughout MdR, by granting permission to rebuild and/or remodel multiple docks.</p> <p>This master permit was passed in conjunction with the approval of the Local Coastal Plan Major Amendment for Marina del Rey, referred to in 055-0022, which was also approved at the same time.</p>	<ul style="list-style-type: none"> - By avoiding separate permits for each anchorage, this saves enormous amounts of staff time (and \$ paid to consultants) for DBH, Regional Planning, other County agencies and the CCC would otherwise spend for separate reviews - Secure the modernization of 12 anchorages for 40+ years, along with construction of two new anchorages - Secure significant but yet undetermined revenue stream to the County through operation of modernized marinas - Provide significantly improved public access to Marina areas and to low-cost recreational boating - Right size MdR anchorages to accommodate emerging boater demands for all sizes of recreational vessels - Improve boater safety, meet current DBAW dock standards, meet current ADA regulations and update boater utilities 				
	055-0026	Partial Repainting of Lifeguard Towers / Portraits of Hope (POH) Partnership	The POH partnered with DBH and the County Lifeguards to paint 156 County Lifeguard Towers with colorful, artistic designs. Then, POH repainted portions of the Towers back to the original color.	? The outside agency (Portraits of Hope) supplied both the paint and labor to repaint portions of 156 lifeguard towers on L.A. County beaches, when they concluded their outdoor art program on the Towers.	Actual Cost Savings	One-time	\$	209,000
	055-0027	Online Placement of Recordings of Meetings held by Advisory Commissions/Boards Hearings	Place audio files online of meetings for two advisory groups staffed by DBH (Small Craft Harbor Commission and Design Control Board).	<ul style="list-style-type: none"> - Reduce staff time spent writing extensive minutes detailing discussions held at meetings for all three advisory groups. - Allow public to hear the discussions online 				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
	055-0028	Launch New DBH Website	DBH is redesigning its public website with numerous links to beach services, document archives and a multitude of other information on the beaches and Marina del Rey	<ul style="list-style-type: none"> - Increase the public's ability to find timely and relevant information on County/DBH services, beach and MdR events, government documents, and coastal redevelopment efforts - Eliminate staff time spent answering questions and providing documents by referring the public to our upgraded website 	
	055-0029	Charge for Senior Beach Parking Passes	Propose that the County charge an annual fee for Senior Beach Parking Passes that are currently distributed for free and last for three years.	<ul style="list-style-type: none"> - Since the Department has issued approximately 15,000 passes up to date, a fee increase can yield the following increases in annual revenue: - \$25 --- \$375,000 - \$50 --- \$750,000 - \$65 --- \$975,000 	
	055-0030	Develop a Fee Waiver Policy	Propose that the County develop guidelines for waiving fees for events held at County facilities, with the possibility of an un-waivable fixed percentage (e.g. 50%) to be paid by event sponsors, and for some allowances to be made for non-profits and County agencies.	Capture hundreds of thousands of dollars currently waived in fees, so that Departments can recover both their staff costs and lost rental fees	
	055-0031	Commercial License Driver Training Program	With the assistance of an SEIU Local 721 grant, DBH will train 20 employees to pass the California DMV exam for a commercial A or B drivers license.	<ul style="list-style-type: none"> - Provide DBH employees with internal promotion opportunities and simultaneously raise morale in the workforce - Retain experienced DBH staff to operate heavy equipment on our beaches, which is a unique environment unmatched amongst County Departments in geography and difficulty due to the sandy terrain and ocean/salt water conditions 	
	055-0032	Update Beach and Harbor Use License Policy	The Board of Supervisors on August 23, 2011 approved a comprehensive update to a policy that had been in place since 1984. This new, updated policy establishes updated fee structures and operational/safety standards and procedures for holding on County operated beaches or in Marina del Rey harbor the following: general beach events, recreational camps, physical fitness training camps and community service events.	<ul style="list-style-type: none"> - Increase revenue to the County from collecting revenue from some events that in the past were conducted without charge - Through an increased revenue stream from licensed activities, increasing support County beach maintenance services. These services always cost more to provide than the sum of all beach revenues available to the County. - Improve quality and safety of such events through new standards / fees in the new competitive bid process. 	
	055-0033	Update County Ordinance Sections relating to Operation of Beaches	The Board of Supervisors approved comprehensive updates to various County Code sections on January 31, 2012 that will result in improved management of County operated beaches and Marina del Rey. These improvements include 1) updating various allowed, restricted and prohibited activities (on land and in water) in coastal areas, and (2) clarifying the public's obligation to comply with Lifeguard or other code enforcement officers as they enforce various County code provisions.	<p>Some benefits are</p> <ul style="list-style-type: none"> - Improve ability of County staff to manage County beaches and Marina del Rey harbor as well as enforce compliance with County code provisions - Improve public safety and create new revenue stream as new code enforcement officers are authorized to ticket for violations such as operating unauthorized commercial activities on the beach. - Updating code language to clarify various County agency responsibilities as well as other improvements to code language 	

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	055-0034	Obtain New Equipment to Collect Parking Fees in Beach and Marina del Rey Public Parking Lots	Replace outdated parking revenue collection equipment (Equipment) at public parking lots on County Beaches and in Marina del Rey with up to 66 new Equipment machines.	<ul style="list-style-type: none"> - Dramatically decrease amount of DBH staff time spent managing and repairing the current outdated Equipment - Reduced down time for the Equipment , due to significant elimination of many severe maintenance problems, will increase revenue - Increase revenue collections at public parking lots through new Equipment that can capture parking revenue in real time from credit and other electronic forms of payment 				
	055-0035	Install Automated Fuel Tracking System at all DBH operated Fuel Pumps	Install software to monitor/manage both DBH and County employee fuel use (gasoline and diesel) at pumps located in seven DBH service yards.	<ul style="list-style-type: none"> - Eliminate significant DBH staff time currently spent in manually tracking fuel use - Streamline the DBH billing process to obtain reimbursement from other County Departments that use DBH fuel stations - Substantially eliminate the opportunity for fuel theft by requiring various forms of ID to use the system - Expedite audits by creating new tracking tools and reports for Fuel use - Allow other Departments to use DBH fueling stations through unique system IDs 				
	055-0036	Water Fixture Replacement Program	Install waterless urinals in beach public restrooms and DBH facilities on County operated beaches and in Marina del Rey.	<ul style="list-style-type: none"> - Install 138 waterless urinals that save an estimated 5.2 million gallons of water every year - Obtained a number of upgrades without extra charge to stainless steel to make the urinals more vandal resistant - Used predominantly Metropolitan Water District grant funds to purchase and install urinals - Position DBH to pay lower water utility bills in the future as beach attendance reaches new highs due to the depressed economy and as water rates continue to climb 	Actual Cost Savings	Annual	\$	50,000
	055-0037	Beach Restroom Cleaning Program	Create an additional shift to clean beach restrooms during times of heavy use through hiring additional staff (TSE workers) funded by Federal Stimulus monies.	<ul style="list-style-type: none"> - Improved service at 53 beach restrooms - Virtual elimination of known complaints about restroom cleanliness - Use of bicycles to transport workers on certain beaches eliminated risk of vehicle collision (if trucks were used to transport workers) 				
Board of Supervisors	061-0001	Duplex Printing	Set all shared printers to default 2-sided printing. Also encourage employees with individual printers to do the same.	<ul style="list-style-type: none"> - Support green initiative by using less paper - Reduced expenditures on paper 				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	061-0003	Board Meeting/Agenda Automation	<p>The Board Meeting/Agenda Process is a composite of several program efficiencies that were developed and implemented to greatly enhance and improve the work of the Executive Office Board Operations and County departments. The following key areas make up this systemic process:</p> <ol style="list-style-type: none">1. Electronic Board Letter Submittal2. Kiosks3. Held Item Display4. Statement of Proceedings5. Digital Archives <p>The Electronic Board Letter Submittal program was designed to reduce the number of paper copies and reduce the time it takes to submit the letter. It also provides for more efficient mechanisms to track and monitor Board items. The program was developed in MSCRM and MOSS and is hosted in the Executive Office datacenter. All County departments are currently using the system. Kiosks were installed in the Board hearing room to provide the agenda information to the public electronically. The Held Item Display was developed and implemented to identify and track Board meeting items electronically and to provide an electronic tool for County employees to track and monitor their items. The Statement of Proceedings (SOP) process was reengineered to allow for the electronic distribution of the finalized SOPs as well as the adopted Board letters to County departments. The Digital Archives component of this cycle will be fully realized in approximately 1 .5 to 2 years.</p>	<ul style="list-style-type: none">- Increased public access to Board meetings, agenda/materiall- Reduced cost of providing printed materials used for Board meetings- Reduced the number of printed agenda booklets provided to the public and departments- Savings in staff preparation of Board letters- Save travel time in driving /delivery Board letters- Save paper used to make 22 copies of Board letters- Discontinue the paper distribution of Supplemental Agendas- Discontinue the paper distribution of the Statement of Proceedings	Actual Cost Savings	Annual	\$	589,929

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	061-0005	e-Filing of Assessment Appeals	<p>On behalf of the Board of Supervisors, the Assessment Appeals Boards and individual Assessment Hearing officers conduct hearings on property assessment disputes between taxpayers and the County Assessor in order to establish a value on real and personal property on the County property tax roll. The Assessment Appeals On-line application (AAB On-line) simplifies and streamlines the process of filing an appeal by allowing the public to file through a secured on-line web portal with property authentication. AAB On-line also allows for the electronic sharing of information with the Los Angeles County Assessor in order to speed resolution of property tax issues.</p> <p>Use of AAB On-line has increased the accuracy of information entered onto an appeal form by validating data as it is entered; it has reduced the amount of time that AAB staff must spend entering information into the AAB database and making photocopies; reduced the amount of time that staff must spend on correspondence to filers; and reduced the amount of money spent on postage.</p> <p>Annual savings since AAB On-line went into production in 2010 have totaled \$41,900.00 per year.</p>	<ul style="list-style-type: none">•Ease of use for Assessment Appeal e-filers•Ability for e-filers to log into the AAB On-line portal in order to see the status of their appeal as it is processed•Increased accuracy; reduction of input errors due to data validation during entry•Reduced staff hours for entering information into tracking databases•Reduced data entry errors; increased accuracy of property valuation calculations•Real-time reports and tracking features that help AAB staff to more quickly process appeal requests and schedule for hearings•Email confirmation of filing•Database validation that flags duplicate filings•Reduced postage costs	Actual Cost Savings	Annual	\$	41,900	
	061-004	e-Filing of SEI Form 700	<p>The Board of Supervisors Executive Office was one of seven local governments authorized under AB 2607, Chapter 498, California Government Code Section 87500 to participate in a pilot program to allow electronic filing of Form 700 Statements of Economic Interest (Form 700) beginning in 2009. The electronic filing (e-filing) program was designed to allow filers to log into a secured web site with user authentication in order to file their Form 700.</p> <p>Use of the Form 700 e-filing program has increased the accuracy of information entered onto the forms by validating data as it is</p>	<ul style="list-style-type: none">•Ease of use for Form 700 e-filers•Increased accuracy; reduction of input errors due to data validation•Reduced staff hours for entering information into tracking databases•Improved compliance due to real-time reports and tracking features•Reduced staff hours for sending notifications and reminders to filers by providing computer-generated correspondence•Reduced postage costs	Actual Cost Savings	Annual	\$	39,770	Savings from reduced staffing, postage, and other costs
					Actual Hours Saved	Annual		1,076	Over 100 hours per year of reduced staff time

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
			entered; use of required fields ensures that all necessary data is captured; it has reduced the amount of time that Executive Office staff must spend entering information into a tracking database; simplified the process of tracking returned forms for compliance; reduced the amount of time that staff must spend on correspondence to filers; and reduced the amount of money spent on postage. In 2010, 950 people were invited to use e-filing and 293 accepted the offer. In 2011, 1,666 people were invited to use e-filing and 863 accepted the offer. In 2012 over 2,000 people have been invited to use e-filing. Our cost savings for 2011 was \$39,770.00; as additional filers are added to the Form 700 e-filing system additional cost savings on staff time and postage will be realized.						
Community Development Commission/ Housing Authority	SJ5-0001	Los Angeles County Housing Resource Center	Virtual Machine (VM) Technology allows multiple servers' data to be copied or imaged into virtual files and then placed onto one physical server; meaning applications that would normally require multiple physical servers to process the data, can now be accomplished with one physical server.	<ul style="list-style-type: none"> - Immediate benefit eliminates the purchase of replacement servers, greatly reducing costs - Reduces space needed to locate the servers - Cost of both power consumption and usage is decreased by reducing the space occupied by the servers and the reduced number of servers producing heat that requires cooling - Reduces the labor and cost of maintaining older equipment; also provides high availability, meaning much less down time of software applications - VM creates test environments (used for new software applications or development) without affecting normal operations to significantly reduce any expense associated with implementation or development of new software, upgrades, or maintenance. 	Actual Cost Savings	Annual	\$	115,000	Savings after 12 months is based on reduction per-unit marketing cost from \$354/unit to \$258/unit.
	SJ5-0002	IT Server Virtualization Strategy (VM)	Virtual Machine (VM) Technology allows multiple servers' data to be copied or imaged into virtual files and then placed onto one physical server; meaning applications that would normally require multiple physical servers to process the data, can now be accomplished with one physical server.	<ul style="list-style-type: none"> - Immediate benefit eliminates the purchase of replacement servers, greatly reducing costs - Reduces space needed to locate the servers - Cost of both power consumption and usage is decreased by reducing the space occupied by the servers and the reduced number of servers producing heat that requires cooling - Reduces the labor and cost of maintaining older equipment; also provides high availability, meaning much less down time of software applications - VM creates test environments (used for new software applications or development) without affecting normal operations to significantly reduce any expense associated with implementation or development of new software, upgrades, or maintenance. 	Estimated Cost Savings	Annual	\$	216,000	
	SJ5-0003	Managed Print Solution	Consolidate all printing, copying, faxing and scanning needs into a single source of managed print services. First phase will implement the solution at the Assisted Housing Division location in Santa Fe Springs. The next phases will continue the consolidation to the Palmdale, Chavez and Coral locations.	<ul style="list-style-type: none"> - Provide accountability for all print, copy, fax, scan processes and cost - Secure print jobs with ID - "Follow-me" print allows pickup of print job at any user-specified location - Metrics reports for Managers to measure and control printing - Lower costs - Eliminate storage requirements for toner - Role-based security - Reduce demand and thus better utilize skills of procurement specialists and technicians 	Estimated Cost Savings	Annual	\$	46,472	For Santa Fe Springs, we calculated an estimated savings of \$92,944 over a 4 year period. Analysis of Coral HQ and other locations is expected to result in similar savings.

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	SJ5-0004	VDNA	Provide Voice-over-Internet Protocol services to all CDC Offices. This new virtual hosted VoIP service provides many value-add features not available on traditional phones. The service will also provide productivity and cost savings.	- Enhanced functionality (including "Locate me"; Call series in sequence or simultaneously) - Voice-mail via email - Auto-attendant features - Lower costs - Web-based conf calls - Secure system - Management reports - 5-Digit extension dialing between all 14 CDC	Estimated Cost Savings	Annual	\$	200,000 Estimated 23% savings
Chief Executive Office	060-0001	New County Emergency Management System	Purchase/Implement a new financial forecasting tool for the department to provide the ability to perform complex multi-year forecasting and budgeting scenarios. The system will help to improve the timing and accuracy of financial forecasts.	Over a three year period, reduce the time it takes to prepare and validate source data for new forecast reports	Actual Hours Saved	Annual		50 Savings dependent on usage frequency
	060-0002	New Financial Forecasting Tool	Purchase/Implement a new financial forecasting tool for the department to provide the ability to perform complex multi-year forecasting and budgeting scenarios. The system will help to improve the timing and accuracy of financial forecasts.	Over a three year period, reduce the time it takes to prepare and validate source data for new forecast reports	Actual Hours Saved	Annual		2,400
	060-0003	Jail Overcrowding	Committee consisting of CEO, County Public Safety departments, CCJCC and the Superior Court assesses current policies and procedures of the justice system and provides recommendations for improvements to reduce the County jail population.	- Identify the bottlenecks of the system - Improve operations of the local justice system - Reduce overall jail population				
	060-0004	Combined Training with Sheriff and Probation	Transfer of Probation staff training to Sheriff's STAR Center facility, reducing the need of non-county facilities.	Probation saves on facility costs that would have otherwise been paid to a non-county entity.				
	060-0005	Reduction of Pre-Placement Medical Examinations		- Streamline hiring process for some administrative positions - Minimize expenses associated with pre-placement medical examinations.	Actual Cost Savings	Annual	\$	254,100
					Actual Hours Saved	Annual		678
	060-0006	Contracting Shared Services Project	To determine the feasibility of implementing a Contracting Shared Services model to assist County departments with their contracting responsibilities, as needed. May also include a County centralized contracting function to establish countywide contract policy and procedures.	- Improve County contracting related to departments with limited contracting resources - Establish uniform countywide contract policy and procedures				
	060-0007	Job Evaluation System (JES) Compensation Policy Div.	Providing another tool to be used by Compensation Policy staff to assess internal pay equity. This may eventually be expanded to provide assistance to	- Assists in measuring the relative value (internal) of positions and classes across our very diverse County. - Helps structure our analysis, making our recommendations more objective, accurate and therefore more defensible	Estimated Cost Savings	Annual	\$	25,000 Annual license and updating fee avoidance
					Estimated Cost Savings	One-time	\$	500,000 Consultant costs avoidance for setup
					Estimated Hours Saved	Annual		450

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
			departmental human resources staff.	- Reduces employees' claims for discrimination. - Reduces errors. - Creates compliance with proposed federal regulations, currently pending in Congress (S.797 and H.R. 1519)				
	060-0008	Budget & Fiscal Services	Budget & Fiscal Services efficiencies in the area of fax machine reduction, scanning in lieu of faxing, online or PDF in lieu of paper reports, set up direct deposit for WC and LTD warrants, and electronic checks for WC and LTD warrants.		Estimated Cost Savings	Annual	\$	8,589 Fax machine reduction savings as of March 2012
	060-0008	Liability Claims Consolidation	In coordination with County Counsel, conduct a feasibility study and cost-benefit study of the potential for the handling of many of the low risk/low exposure claims to be transferred from County Counsel to the CEO.	Potential cost savings from having claims adjustors handle the claims instead of County Counsel staff.				
	060-0009	Efficiency Team Savings	Projects performed by Efficiency Team, including Blackberry contract and equipment upgrades, vehicle reduction/salvage, and wireless contract upgrades		Actual Cost Savings	Annual	\$	35,000 Blackberry savings as of 3/2012
					Actual Cost Savings	Annual	\$	3,000 Wireless contract savings as of 3/2012
	060-0010	Human Resources Savings	Human Resource projects such as informational forms, policy on investigation of employee accidents, and creating a return-to-work guide for employees					
	060-0011	Information Technology Savings	Information Technology project such as video-conference meetings in lieu of face-to-face					
	060-0012	Management Services Savings	Management Services projects such as: - Common Stock Room - Reduction of Hard-Copy Newspaper Subscriptions - Streamlined Payment Processing for Ongoing Monthly Services - Informed CEO Staff of Free 411 Directory Assistance - Automation of Procurement/Facilities Request Processes (25% reduction planned) - Evaluation Service Areas and Consolidate Services (25% reduction planned) - Reduction in the Issuance of Calling Cards - Reduction of Scheduled Pick-ups of Shredding/Recycling - Surplus Supply Pantry - Zero Usage Project - Telephone Lines - Efforts to Reduce Color Printing and		Estimated Cost Savings	Annual	\$	20,000 Common stock room savings
					Estimated Cost Savings	Annual	\$	500 Informed CEO staff of free 411 directory assistance savings
					Estimated Cost Savings	Annual	\$	750 Reduction in the issuance of calling cards savings
					Estimated Cost Savings	Annual	\$	1,500 Reduction of hard-copy newspaper subscriptions savings
					Estimated Cost Savings	Annual	\$	1,000 Reduction of scheduled pick-ups of shredding/recycling savings
					Estimated Cost Savings	Annual	\$	10,000 Streamlined payment process for ongoing monthly services savings
					Estimated Cost Savings	Annual	\$	5,000 Surplus supply pantry savings

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
			Toner Usage - Recycling of Paper Throughout the Year - Re-location of P Safety Files from HOR to HOA Sub-basement						
Chief Information Office	080-001	VMware Enterprise License Agreement	Managed Print Services involves a range of approaches to optimize desktop printing (removing poorly matched, outmoded, and redundant equipment), to consolidate purchasing of fewer equipment makes and models and consumables, and establishes and monitors policies to keep the printing environment optimal.	<ul style="list-style-type: none"> - Consolidating and reducing total number of devices - Replacing older devices with new devices that are more energy efficient and use less expensive supplies - Using a smaller number of high speed devices that have lower printing costs than smaller, slower devices - Standardizing devices, which reduces maintenance and supply costs - Ordering supplies "just in time" 	Estimated Cost Savings	One-time	\$	3,200,000	Based on savings from when compared to County business-as-usual individual acquisition practice
	080-002	Managed Print Services	Managed Print Services involves a range of approaches to optimize desktop printing (removing poorly matched, outmoded, and redundant equipment), to consolidate purchasing of fewer equipment makes and models and consumables, and establishes and monitors policies to keep the printing environment optimal.	<ul style="list-style-type: none"> - Consolidating and reducing total number of devices - Replacing older devices with new devices that are more energy efficient and use less expensive supplies - Using a smaller number of high speed devices that have lower printing costs than smaller, slower devices - Standardizing devices, which reduces maintenance and supply costs - Ordering supplies "just in time" 	Estimated Cost Savings	Annual	\$	9,700,000	Based on countywide Managed Print Services Assessment <i>(estimated savings not included in total calculation as project has yet been completed)</i>
	080-003	Commvault Enterprise License Agreement	Commvault software enables backup/recover x86 server files. Establish an enterprise agreement with Commvault to maximize discounts for 10 County departments.	<ul style="list-style-type: none"> - Aggregates and maximizes discounts for new license purchases - Consolidates and establishes a consistent level of maintenance and support for new and existing licenses at reduced costs (% off of net price) - Locks in annual software maintenance costs for term of Agreement - Lowers administration processing costs for maintenance and support renewal agreements 	Estimated Cost Savings	One-time	\$	2,000,000	Based on savings from when compared to County software licence agreement pricing
	080-004	Cisco Enterprise SMARTnet Agreement	Countywide agreement with Cisco for maintenance and support for County Cisco network equipment and software (route/switch, data center, unified computing system, security components, and wireless)	<ul style="list-style-type: none"> - Aggregates and maximizes discounts for SmartNet maintenance and support (33% off of list price) - Locks in annual software and hardware maintenance costs for term of the Agreement - Provides technical assistance and on-line training for County staff to support department environments 	Estimated Cost Savings	One-time	\$	10,000,000	Aggregate savings over the five year term of the agreement when compared to current maintenance and support spend for existing equipment. <i>(estimated savings not included in total calculation as project has yet been completed)</i>
	080-005	County Adobe Lifecycle Reader Extension License	Negotiated and received Board approval for countywide Adobe Lifecycle Reader Extension license, which will result in approximately \$5.6 million in savings.	<p>Supports the implementation of document-and forms-based automated processes, which enables the following benefits:</p> <ul style="list-style-type: none"> - Positions the County to effectively communicate with citizens and staff by newly available electronic means, while continuing to support traditional methods of communication - Allows existing County PDF documents and forms used with clients and constituents to be enhanced to become intelligent forms, highlighting relevant sections and hiding unrelated information, and automated to eliminate manual and duplicative data 	Actual Cost Savings	One-time	\$	5,600,000	Savings compared if departments purchased licenses individually

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
				entry - Provides the ability to automate the processing and capture of internal forms-based information and eliminating the use of paper.	
County Counsel	360-0001	SNAP Enhancement, Expansion and Maintenance	Comprehensive hosted web-based legal e-billing review system.	<ul style="list-style-type: none"> - Improved case budget/expenditure analysis and reporting - Less time spent on invoice review by both County Counsel and TPA's - Integration with E-caps for more efficient invoice payment processing <p>Other benefits include improved case budget/expenditure analysis and reporting, enhance control over outside legal costs through the automated comparison of invoices to budgets, standardize the invoice process for outside law firm expenses through the use of Uniform Task-Based Management System (UTBMS) codes and streamline the approval of law firm invoices by routing and tracking invoices electronically.</p>	
	360-0002	E-Billing System	Comprehensive hosted web-based legal e-billing review system.	<ul style="list-style-type: none"> - Improved case budget/expenditure analysis and reporting - Less time spent on invoice review by both County Counsel and TPA's - Integration with E-caps for more efficient invoice payment processing <p>Other benefits include improved case budget/expenditure analysis and reporting, enhance control over outside legal costs through the automated comparison of invoices to budgets, standardize the invoice process for outside law firm expenses through the use of Uniform Task-Based Management System (UTBMS) codes and streamline the approval of law firm invoices by routing and tracking invoices electronically.</p>	
	360-0003	Print Job Routing	Working to establish print job routing guidelines for employees, to instruct users to print big jobs on larger devices that are meant to handle them. Benefits include reduction in maintenance and printing costs and reduced maintenance down-time due to excessive use.	<ul style="list-style-type: none"> - Reduction in maintenance and printing costs - Reduced maintenance down-time due to excessive use 	
	360-0004	File Server Virtualization	As part of our file refresh project, reduce the file server infrastructure by utilizing Vmware.	<ul style="list-style-type: none"> - Reduce physical servers by 2/3 thereby reducing energy and space needs - Will provide data replication between multiple locations and provide failover and disaster recovery 	
	360-0005	Macro Package for MS Word	Develop a macro package for Microsoft Word that would streamline the creation of legal and office forms and letters. It would also include auto-directory lookups.	Save hours of staff time by being able to readily create office correspondence such as pleadings, Board letters, office forms, etc.	
	360-0006	Automatic Nightly Shutdown of Personal Computers (PCs)	Using Desktop Authority, shut down all pc's at night when inactive.	Energy and cost savings.	
	360-0007	Employee Initiatives	Notify and remind staff to shut down pc's, appliances, lights (cubicle desk lights, etc), printers, calculators, etc. at night or when not in use.	Energy and cost savings.	

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	360-0008	Calendar Cost Reductions	Encourage the use of electronic calendars on Outlook to reduce purchases of hardcopy calendars, resulting in a 30% reduction in calendar orders department wide.	- Cost Savings - Environmental Savings	Actual Cost Savings	Annual	\$	3,840
	360-0009	Toner Cost Reductions	Reduced toner supply costs by modifying inventory re-stocking practices and using more cost-efficient vendors.	Cost Savings	Actual Cost Savings	Annual	\$	6,505
	360-10	Matter Management	Assessing potential benefits of implementing a new work option to further improve the County Counse e-billing system.					
Coroner	340-0001	Reduction in Overtime	North County Regional Office relocated to San Fernando Police Department as a result of Olive View Regional destroyed in Sayre Fire.	- Reduce cost - Enhance service area response to scene - Provide a more secure working environment for staff	Actual Cost Savings	Annual	\$	264,134 FY 2009-10
					Actual Cost Savings	Annual	\$	174,820 FY 2010-11
					Estimated Cost Savings	Annual	\$	253,000
	340-0002	Relocation of Regional Office	North County Regional Office relocated to San Fernando Police Department as a result of Olive View Regional destroyed in Sayre Fire.	- Reduce cost - Enhance service area response to scene - Provide a more secure working environment for staff	Actual Cost Savings	Annual	\$	26,000 FY 2010-11
					Actual Cost Savings	Annual	\$	26,000 FY 2011-12
					Estimated Cost Savings	Annual	\$	26,000
	340-0003	Subpoena Court Packages	Revising subpoena processing procedures to eliminate duplicate court packages.	- Reduce staff time in processing - Reduce cost in staff time and supply costs				
	340-0004	Phone Tree- Auto Attendant	Answering service for the Department's main 24-hour public line that would route calls to various areas in the Department.	- Reduce staff time in routing calls to other areas of Department and by providing prerecorded general information to the public - Reduce cost in staff time				
	340-0005	Soft Doe Case Processing	Revise procedures to categorize doe cases into two types in order to be able to process them at various levels based on the different categories.	- Reduce staff time in processing - Reduce cost of supplies and staff time				
	340-0006	Autopsy Report Transcription	Revise procedures to allow for deputy medical examiners to have the option of revising and correcting their own autopsy report transcriptions instead of forwarding them to the Transcribing Section.	- Reduce time required to finalize autopsy report - Reduce contractor cost	Actual Cost Savings	Annual	\$	17,850 FY 09-10
					Actual Cost Savings	Annual	\$	19,909 FY 10-11
					Estimated Cost Savings	Annual	\$	15,000
	340-0007	Energy Conservation	Launch effort to encourage employees to assist in the conservation of energy throughout the Department.	- Reduce energy costs, such as electricity and water - Reduce environmental pollution and waste				
	340-0008	Cellular Phone Program	Revise program from providing County-owned cell phones to a monthly stipend subsidizing employee-owned cell phones.	- Reduce staff time in tracking required by Auditor-Controller - Reduce direct costs of providing cell phone service to authorized employees	Actual Cost Savings	Annual	\$	18,955 FY 2009-10
					Actual Cost Savings	Annual	\$	18,204 FY 2010-11
					Estimated Cost Savings	Annual	\$	5,000
	340-0009	Photocopiers/Printers	Department wide evaluation of copiers and printers to determine appropriate usage and default settings.	Reduce direct printing and copying costs				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	340-0010	Vehicle Fuel Usage	Identify cost effective locations to purchase fuel within immediate vicinity of headquarters.	Reduce direct costs of purchasing fuel for all Department vehicles	Estimated Cost Savings	Annual	\$	10,000
	340-0011	Phone Lines	Evaluate all existing phones lines to reduce those that are currently not in use or are no longer needed.	Reduce monthly phone service and maintenance costs				
	340-0012	County Issued Vehicles Programs	Evaluate programs issuing County vehicles to ensure efficiency and cost effectiveness.	Reduce cost of programs where feasible Improve monitoring and efficiency				
	340-0013	Transition Government Code Books to On-line Servic	Transition from purchasing a yearly hard-copy of the Thompson West government code books to an on-line virtual subscription.	The on-line subscription will reduce costs and provide a more efficient method of researching government codes.	Actual Cost Savings Estimated Cost Savings	Annual Annual	\$ \$	10,000 Dept no longer expends this amount annually. 10,000
Community and Senior Services	325-0001	Consolidation of the Office of Ombudsman and Human Relations Commission	Currently, in Los Angeles County, there are two advocacy bodies for the seniors: the Area Agency on Aging (AAA) Advisory Council as mandated by the OAA in 1972, and the Los Angeles County Commission on Aging (LACCOA) established by the Board of Supervisors in 1949.	Consolidation of the Advisory Council and the LACCOA will strengthen the advocacy role, eliminate duplication, create a single vision to address the needs of the county's growing senior community, and reduce support staff to these two bodies. Currently, seven Community and Senior Services (CSS) staff dedicate their time to the coordination of functions between the Advisory Council and LACCOA. Consolidation of the Advisory Council and LACCOA will significantly reduce duplicate staff resources and generate cost savings.	Actual Cost Savings	Annual	\$	700,000
	325-0002	Commission on Aging under Area Agency on Aging Advisory Council	Currently, in Los Angeles County, there are two advocacy bodies for the seniors: the Area Agency on Aging (AAA) Advisory Council as mandated by the OAA in 1972, and the Los Angeles County Commission on Aging (LACCOA) established by the Board of Supervisors in 1949.	Consolidation of the Advisory Council and the LACCOA will strengthen the advocacy role, eliminate duplication, create a single vision to address the needs of the county's growing senior community, and reduce support staff to these two bodies. Currently, seven Community and Senior Services (CSS) staff dedicate their time to the coordination of functions between the Advisory Council and LACCOA. Consolidation of the Advisory Council and LACCOA will significantly reduce duplicate staff resources and generate cost savings.	Estimated Cost Savings	One-time	\$	115,000
	325-0003	Video Conferencing, On-line Training and Webinars	We have used this tool to conduct both internal and external meetings and trainings. This practice is a valuable way of diminishing the time committed to meetings, reducing the mileage cost associated with travel and finally, eliminating travel time all together.	Video Conferencing is a convenient way to allow several individuals in at least two different locations to meet. Another positive green outcome is that automobile emissions are also greatly reduced contributing to cleaner, healthier air.	Estimated Cost Savings Estimated Hours Saved Funds Required to Implement	Annual Annual Annual	\$ \$	48,000 An estimated average of 1 hours per month for more than 100 employees at various levels in CSS. 1,200 Staff Hours 5,000 Annual Contract
	325-0004	Contract Management System	The Contract Management System is an automated approach simplifying the way CSS creates and processes contracts and contract amendments.	The system drastically reduces the manual and time processes involved in formatting, editing and finalizing contracts. In addition, the system allows for multiple users including department staff and County Council to collaborate on a contract simultaneously. The system also provides a library of operationally defined legal terms consistent with County Counsel expectations and recommendations.	Estimated Cost Savings Estimated Hours Saved	Annual Annual	\$	300,000 8,800 Projected hours of savings.

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	325-0005	APS Case Management System	With this system, many case management processes will be automated, making decision-making and workflow processes more efficient. This will result in a significant reduction of current labor-intensive practices, also reducing the amount of overtime needed.	By creating an automated case management system, Social Workers' workflow will be more efficient, resulting in a significant reduction in labor-intensive manual processes and related overtime.	Actual Cost Savings	Annual	\$	360000
					Estimated Cost Savings	Annual		85,000
	325-0006	Direct Deposit	To expedite payments to 34 Workforce Investment Act contractors, CSS will be part of the A-C's direct deposit pilot program for vendors. We are in the process of providing vendor/banking information to the AC. Thereafter, testing will begin. We are hoping to have direct payments in place by July 2010.	Phase I, targeted for implementation during the spring of 2010, will add 34 Workforce Investment Act contractors to the County's Direct Deposit system. This will expedite payments and reduce manual payment processes for the Dept and A-C.	Actual Hours Saved	Monthly		20 While the costs of staff time are not reduced much there is also a significant increase to customer service to contractors.
					Estimated Cost Savings	Annual	\$	9,600 Staff have been able to do more with less now that this is all automated.
	325-0007	Archiving Documents	Convert documents to PDF files and store them in the system and place them on a drive to accommodate each section of the department.	By eliminating paper documents, it will result to a reduction in renting spaces with Iron Mountain.				
	325-0008	Compliance Resolution Automated Tracking System (CRATS)	To track all internal and external audit findings, along with the related resolution and/or conclusion information and dates for Contractor Audits for CSS Programs.	The system will provide a centralized web-based application accessible by multiple users. This will completely re-engineer existing methods into a new automated compliance management system that enables employees to work independently.	Actual Hours Saved	Annual		3,600
					Estimated Cost Savings	Annual	\$	100,000 plus a reduction in federal and State findings.
Child Support Services	371-0001	Imaging and Archiving Project	Working with CEO/Real Estate Division to sublease vacant space, vacate space used just for storage and renegotiate less space for new leases.	- Cost savings - Efficient use of space				
	371-0002	Consolidation of Space	Working with CEO/Real Estate Division to sublease vacant space, vacate space used just for storage and renegotiate less space for new leases.	- Cost savings - Efficient use of space	Actual Cost Savings	One-time	\$	120,000
	371-0003	Enhanced Focus on RTW and Long Term Leaves	This project will ensure that the department is fully compliant with applicable state and federal rules; avoid fraudulent claims and have as its ultimate goal safely and timely returning employees to work.	- Less down time due to employee leaves - Less HR time to monitor employee leaves				
	371-0004	Double-sided Copying		Less paper usage				
	371-0005	Video Conferencing Project		Reduced travel and time costs and increased productivity				
	371-0006	Expedited Modification Project	Through this project, CSSD collaborates with the Public Defender to increase service to customers who require assistance with child support modifications.	Increased customer service and productivity				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	371-0007	Child Support Warrant Project	CSSE collaborated with the District Attorney to serve warrants on Non-Custodial Parents who failed to appear for criminal child support hearings.	Increased productivity and payment on child support orders				
	371-0008	Call Center Modification Review Project	Call Center staff review and make initial determinations regarding child support modification requests.	Increased productivity in public contact offices				
	371-0009	Implementation of case ownership business model	This business model focuses upon accountability and moves away from a functional approach.	- Increased customer service and productivity - Child Support Officers will also expand their knowledge base				
	371-0010	Direct Shipping of Supplies to Field Locations		Increased productivity and efficiency				
	371-0011	Replace security guards with security doors and other automated mechanisms		Increased efficiency, cost savings and productivity	Actual Cost Savings	Annual	\$	150,000
	371-0012	Share secretarial services		Increased efficiency and cost savings	Actual Cost Savings	Annual	\$	64,000
	371-0013	Recycling of unused office supplies		Increased cost savings	Actual Cost Savings	Annual	\$	10,000
					Actual Hours Saved	Annual		6
	371-0014	Handouts will no longer be printed at large department meetings	Materials will be projected on screen for all to view and then be made available for individual use on department intranet and shared drive.		Actual Cost Savings	Annual	\$	12,000
					Actual Hours Saved	Annual		36
	371-0015	Century Gothic font will be used as default font	According to a University of Wisconsin study, Century Gothic font uses 30% less ink when materials are printed.	Increased cost savings	Actual Cost Savings	Annual	\$	18,000
					Actual Hours Saved	Annual		12
	371-0016	Case notes will no longer be attached on case files	Case notes are entered electronically but printed as a way to provide direction to staff. A referral note will be developed as a way to provide direction to staff. To begin this process, all staff will be directed to review case notes when they receive a case.	Increased cost savings and efficiency	Actual Cost Savings	Annual	\$	12,000
	371-0017	Recycling of materials used in returned mail	Envelopes, handbooks and other usable supplies will be recovered, from undeliverable mail, and reused.	Increased cost savings and efficiency.	Actual Cost Savings	Annual	\$	1,000
	371-0018	Consolidating customer service lobbies	By consolidating lobbies, CSSD will save security costs in the approximate amount of \$80,000. per year.	Increased cost savings	Actual Cost Savings	Annual	\$	80,000
	371-0019	Disconnecting 20 unused fax lines		Increased cost savings and efficiency	Actual Cost Savings	Annual	\$	2,000
	371-0020	Ensuring that all staff use a signature block for all new email and replay email	Having a signature block eliminates unnecessary staff time researching contact information when a person needs to be contacted by phone.	Increased cost savings, efficiencies and accountability.	Actual Cost Savings	Annual	\$	3,000
					Actual Hours Saved	Annual		200

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	371-0021	Elimination of mailed Notices of Continuances for most court cases		Increased cost savings in terms of supplies and staff time	Actual Cost Savings	Annual	\$	5,000
					Actual Hours Saved	Annual		150
	371-0022	Print to Fax	Using a printer to fax will save countless reams of paper and staff time.	Increased cost savings in terms of supplies, equipment and staff time	Estimated Cost Savings	Annual	\$	5,000 \$5,000.00 per year is a conservative estimate.
					Estimated Hours Saved	Annual		100
	371-023	DMV Database conversion	Convert staff usage from DMV access through ISD to DMV Query Tool provided by State Department of Child Support Services.	Cost free.	Actual Cost Savings	Annual	\$	70,000
	371-024	Child Support Audit Project	Develop child support audit process, to determine Unreimbursed Aid Pool, within CSSD and staffed by CSSD staff.	The project realized savings of 1.6 million and effectuated procedural efficiencies.	Actual Cost Savings	Annual	\$	1,600,000
District Attorney	370-0001	Remote Access/WiFi Pilot Program	Electronic delivery of subpoenas from the DA's Subpoena Case Management system to ISAB's integration message delivery system. E-subpoenas are routed to multiple law enforcement systems. Each law enforcement system utilizes their local, secure email to deliver the subpoena to the intended recipient.	<ul style="list-style-type: none"> - Efficient confirmed delivery of subpoenas - Timely notification to subpoenaed officers - Reduced overtime worked by officers - Fewer continuances based on officer unavailability - Timely notification of cancellations 				
	370-0002	E-Subpoena	Electronic delivery of subpoenas from the DA's Subpoena Case Management system to ISAB's integration message delivery system. E-subpoenas are routed to multiple law enforcement systems. Each law enforcement system utilizes their local, secure email to deliver the subpoena to the intended recipient.	<ul style="list-style-type: none"> - Efficient confirmed delivery of subpoenas - Timely notification to subpoenaed officers - Reduced overtime worked by officers - Fewer continuances based on officer unavailability - Timely notification of cancellations 				
Department of Consumer Affairs	762-0001	Office Supply Analysis	Encouraged staff and volunteers to send information out via email or fax rather than mail when possible. Trained clerical staff on postage reducing strategies.	Reduced expenditures on postage	Actual Cost Savings	Annual	\$	16,092 FY 2008-09 Saved \$12,870, FY 2009-10 saved \$16,092 FY 2001-11 saved \$9,000
	762-0002	Reducing Postage Costs	Encouraged staff and volunteers to send information out via email or fax rather than mail when possible. Trained clerical staff on postage reducing strategies.	Reduced expenditures on postage				
	762-0003	Duplex Printing	Set all shared printers to default to 2-sided printing.	<ul style="list-style-type: none"> - Reduced expenditures on paper - Supported green initiative by using less paper 	Actual Cost Savings	Annual	\$	800 \$800 in savings in FY 2009-10, \$959 in savings in FY 2010-11
					Estimated Cost Savings	Annual	\$	1,000
	762-0004	Cancelling Underutilized Phone Lines	Used ISD-provided list of phone lines to identify and cancel underutilized lines.	Reduced expenditures on telephone services	Actual Cost Savings	Annual	\$	1,308 1308 saved in FY 2009-10
					Estimated Cost Savings	Annual	\$	1,300
	762-0005	Software Licensing Enterprise Agreement	Joined ISD in Enterprise Agreement for Microsoft Software.	Reduced expenditures on software licenses	Actual Cost Savings	Annual	\$	15,000 15,000 saved in FY 2009-10 and FY 2010-11
					Estimated Cost Savings	Annual	\$	15,000

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	762-0006	Periodical/Publication Analysis	Inventoried all publications and periodicals purchased by the department and prioritized expenditures.	Reduced expenditures on publications/periodicals	Actual Cost Savings	Annual	\$	10,268	\$4,915 saving in FY 2008-09. \$9,985 savings in FY 2009-10. \$10,268 in FY 2010-11
					Estimated Cost Savings	Annual	\$	3,000	
	762-0007	Shared ACD Telephone System	Share ACD infrastructure with other County departments to reduce costs compared to purchasing new system.	Reduced one-time and ongoing costs for new system	Estimated Cost Savings	Annual	\$	23,000	Savings compared to buying a new system
	762-0008	Expanding Volunteer Opportunities at DCA	Using our existing Volunteer and Internship Program, developed new opportunities for volunteers that provide additional interesting opportunities for volunteers to share specialized skills with the department at no cost to the County.	Increased services to consumers and assistance with special projects to enhance service delivery	Actual Cost Savings	Annual	\$	121,000	\$121,000 in FY 2009-10 in value of additional volunteer services by increasing volunteer hours by 2,685 vs. previous year
					Estimated Cost Savings	Annual	\$	40,000	estimated value of donated volunteer services
	762-0009	Virtual Fax Pilot	Replaced broken fax machine with fax modem for Fax-to-PC functionality rather than buying a new fax.	- Eliminated cost of purchasing new fax machine - Reduced paper usage	Actual Cost Savings	Annual	\$	260	260 saved in FY 2010-11 by avoiding purchase of one new fax machine
					Estimated Cost Savings	Annual	\$	260	estimated savings compared to buying a basic fax machine
	762-0010	QMan Online Customer Queue Management System	Utilized QMan system developed by DPW to enhance service and efficiency for managing walk-in customers at Hall of Admin office.	- Increased productivity for front desk staff and counselors for more timely service to consumers - Reduced paper usage - Reduced Admin staff hours needed to input data	Actual Cost Savings	One-time	\$	12,200	12,200 saved compared to buying/developing a customized system
					Actual Hours Saved	Monthly		1.5	Admin staff time saved from eliminating data input
					Estimated Cost Savings	One-time	\$	10,000	savings compared to buying/developing a customized system
	762-0011	eComplaints Case Management System	Replace existing Access Database with a new eComplaints web-based intake and case management system.	Benefits include better service to the public, convenient online complaint intake for the public, online status update feature for the public, replacment of obsolete Access database, elimination of paper case files, reduction of printer usage, reduction in long-term archiving costs, reduction in clerical time needed for data input, improved reportings capabilities, increased complaint trakcing and accountability, and increased IT support and ongoing stability of case management database.					
	762-0012	Enhancing Access to DCA via Mobile Devices	DCA is working with ISD to develop a mobile version of the DCA website or mobile application to make it easier for consumers to access DCA information and file consumer complaints with the Department via their mobile devices.	Improve access to DCA services and information for consumers via their mobile devices.					
	762-0013	Improving Ask-A-Question Process	DCA is working with ISD to improve the process of receiving, tracking, and responding to questions from the public submitted through the DCA website's Ask-A-Question feature. ISD will help DCA integrate the Ask-A-Question process into the new eComplaints system.	The new process will eliminate the need for public information staff to review, triage, and direct all incoming Ask-A-Questions to the appropriate DCA staff. The new process will include better tracking of individual questions and develop detailed reporting that can be used for statistics.	Estimated Hours Saved	Monthly		10	The new process with improved automation is estimated to save DCA staff 30 minutes per day that can be spent on other high priority tasks.

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	762-0014	Consolidated Consumer Counseling Section	The Department plans to consolidate all telephone counseling operations into a single office. Counseling staff has begun receiving cross-training in different counseling areas. The consolidated section will be able to utilize the shared ACD phones system in the Hall of Admin.	Improve service to callers with shorter wait time to speak with a counselor. The consolidated structure will allow the Department to make rapid changes to match call volume and counseling resources. Bringing all of the Department's counseling lines into the ACD improves tracking, reporting, and accountability while allowing supervisors to monitor quality more effectively. Staff time required by investigators to staff the counseling section will be eliminated.	Estimated Hours Saved	Monthly	32	Investigator time saved by eliminating need for investigative staff to provide back-up coverage. Opens up investigator time to be spent on high priority investigations
	762-0015	Centralized Intake Process	Using the new eComplaints system, the Department plans to implement a new intake process for consumer complaints. This is an internal process change that will be transparent to the public. Intake processes are currently spread out among different divisions. The new process will centralize the process, create clear, standardized rules, and cross-train intake staff to provide better back-up coverage when staff is out of the office.	The centralized intake process will improve the efficiency of handling incoming consumer complaints. The new process will reduce processing time and provide a faster response to consumers from a counselor or investigator after submitting their complaint. The new process provides better back-up coverage to reduce delays when staff is out of the office. New triaging process will improve the productivity of investigative staff by increasing the accuracy of identifying cases appropriate for investigation. Clerical time needed to process incoming complaints is expected to be reduced by greater use of volunteers to handle basic tasks.	Estimated Hours Saved	Monthly	20	Reductions in clerical time needed to complete intake process. Clerical time will be spent on helping improving the productivity of investigators
Department of Children and Family Services	350-0001	SNAP Enhancement and Maintenance	Implementation of a Vehicle Loss Prevention Program and policies and procedures designed to reduce the Department's vehicle damage claim costs.	- Reduce expenditures for vehicle damage claims - Ensure that employees who are mileage permittees have acceptable driving records				
	350-0002	Vehicle Damage Claim Controls	Implementation of a Vehicle Loss Prevention Program and policies and procedures designed to reduce the Department's vehicle damage claim costs.	- Reduce expenditures for vehicle damage claims - Ensure that employees who are mileage permittees have acceptable driving records	Actual Cost Savings	Annual	\$	93,992 FY 2009-10
					Estimated Cost Savings	Annual		50,000
	350-0003	Elimination of Unused Telephone Lines	Identification of unused telephone lines and eliminating them.	Reduce costs	Actual Cost Savings	One-time	\$	42,961
Department of Human Resources	100-0001	Long-Term Leave Management Program (LTLMP)	Install kiosks for public to view bulleting and online application filing.	Provide greater service to the community	Estimated Hours Saved	Annual		100,000
	100-0002	Human Resources Kiosks	Install kiosks for public to view bulleting and online application filing.	Provide greater service to the community				
	100-0100	Civil Service Examinations	Close Civil Service Examinations where possible due to decrease in hiring levels.	Typically staff can be redirected to other assignments				
	100-0101	Typing Performance Test	Schedule typing performance tests prior to written test administration due to high typing/keyboarding fail rate.	Reduces staff time and costs (i.e. paper and supplies)				
	100-0102	Assignment Logs	Discontinue Printing Management Assignment Logs.	Cost savings	Estimated Hours Saved	Annual		9.5
	100-0103	Eligible Lists Extended	Develop process to extend Civil Service Examinations eligible lists past one year period to reduce redundancy.	Minimize staff processing time and increase hiring times				
	100-0104	Pharmacy Benefits	Replace employee pharmacy benefits.	County employees could benefit from volume buying which could potentially lower medical premiums				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
	100-0105	Job Analysis	Consolidate Job Analysis function into one division.	Minimize duplicative services and potentially free up staff to perform other functions	
	100-0106	Paperless – Employee Benefits	Explore going paperless (with the communication of employee benefits countywide (annual enrollment packets, forms, and other materials). Have “opt out” feature for receiving benefits communications and newsletters electronically. Collect email addresses for County employees to receive benefit enrollment materials electronically.	Reduce costs of paper, printing and mailing	
	100-0107	E-mail Publications	E-mail publications (reduce and/or eliminate printing and distributions costs)	Savings in printing and distribution costs.	
	100-0108	Reduce Supplies	Reduce purchase of equipment and supplies.	Decreased expenditures on office supplies	
	100-0109	Disconnect Telephone Lines	Disconnected unused telephone lines.	Reduced costs	
	100-0110	Vendor for Verifications	Initiate process with a vendor (e.g. TALX) for employment and salary verification for mortgages, reference checks, regular loans, apartment leases or other transactions requiring proof of employment.	Cost savings – productivity costs	
	100-0111	County Code Books	Reduce/eliminate the number of hard copy versions of the County Code books ordered for staff. These documents are updated and maintained online.	Each Code cost the department \$46.00 each	
	100-0112	Cellular Telephones	Review County cellular telephone plan costs. Explore the feasibility of providing monthly stipends to employees who use their own cell phones instead of a County issued cell.	Reduced Costs	
	100-0113	Shutdown Computers	Shutdown computers at night or put in sleep mode.	Reduced Costs	
	100-0114	Lighting Costs	Evaluate information from ISD and CEO to determine if savings are possible by turning off unneeded lighting.	Reduced Costs	
	100-0115	County Telephone Books	Reduce the number of County telephone books ordered.	Reduced Costs	
	100-0116	Electronic Storage	Electronic storage of Civil Service Examination documents.	Reduced storage costs	
	100-0117	Two-sided Printing and Color Copies	Reduce the number of color copies and set all shared printers to default to two-sided printing. Also encourage employees with individual printers to do the same.	Reduced printing and paper costs	
	100-0118	Archive E-mailed Documents	Evaluate the storage (archive) of all e-mailed documents on the shared drive to free up server space.	Reduce server space and printing costs	

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	100-0119	Laptops for Examination Testing	Evaluate the use of laptop computers for interview delivery, scoring and analysis.	Reduce printing and paper costs				
	100-0120	Remote Meetings	Explore feasibility of conducting more remote meetings.	Reduce costs and save time				
	100-0121	Telework	Explore feasibility of Telework for employees.	Reduce costs				
	100-0122	Printing of Training Materials	Print all training material double-sided with a minimum of four slides per page. Dark backgrounds and excessive decorative borders should not be used.	Reduces printing, paper and toner costs.				
	100-0123	Track Changes	Implement "Track Changes" on Word for the editing and proofreading of short documents created in Word which need to be reviewed and approved.	Reduces paper, printing and toner costs				
	100-0124	Calendars	Eliminate purchase of calendars for all employees. Calendars can be printed from outlook if necessary.	Reduce costs				
	100-0125	Video-Conferencing	Video-conferencing to interview out of state candidates for executive recruitments.	Costs savings	Actual Cost Savings	Annual	\$	30,000
	100-0126	Electronic Pay stubs	Electronic (Paperless) Pay stubs	Costs savings				
	100-0127	Default Printer Resolution	Change default printer resolution from the standard 1200 dpi to 600 dpi.	Cost Savings - toner				
	100-0128	Default Font	Change default font to Century Gothic.	Cost Savings – uses 30% less ink				
	100-0129	Laptops	Explore expanding the use of laptops.	Reduced Costs				
	100-0130	Document Imaging and Workflow Processing		Cost Savings – paperless environment; easy access and immediate release of information; less filing and storage space needed				
	100-0131	Inbound/Outbound Right Fax	Ability to send and receive faxes via email.	Cost savings – paper, ink cartridges; paperless				
	100-0132	Blocked "411" Calls		Cost Savings				
	100-0133	Retirement of the JBS/EASIER System	Retire the JBS/EASIER System for online applications.	Eliminates system/maintenance costs associated with antiquated system.	Actual Cost Savings	Annual	\$	300,000
	100-0135	Competency Based Testing	Implement pilot Competency Based Testing for Administrative Services Manager examination.	Eliminates Appraisal of Promotability process.	Estimated Cost Savings	Annual	\$	600,000
Department of Health Services	See separate listing						\$	160,017,000
Department of Mental Health	435-0001	Indigent Medication Program	Pay off or refinance tenant improvements at leased facilities.	Reduces monthly lease amount.	Estimated Cost Savings	Annual	\$	6,105,940 Cost avoidance, rather than savings
	435-0002	Payoff Tenant Improvements	Pay off or refinance tenant improvements at leased facilities.	Reduces monthly lease amount.				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	435-0003	Reduction in Purchase of Personal Computers	Establishment of internal policies and procedures to eliminate redundancies in the issuance of technical equipment, reduce reliance on portable (laptop) computers, more strictly control the assignment of laptops, and extend the life of existing equipment. (PC technicians salvage computer components to use to extend the life of existing computers.) Use of thin client is also planned.	Cost Savings/Cost Avoidance – Reducing quantity of new or replacement PCs/laptops purchased and extending life of existing devices.	Actual Cost Savings	One-time	\$	401,201
	435-0004	Reduction in State Reporting/Review Requirements	Elimination and/or reduce identified State reporting requirements.	Impact and implementation date to be determined				
	435-0005	Review of Cellular Device Use	<ul style="list-style-type: none"> - Review of cellular device assignments to realign costs to appropriate funding source. - Continual review of vendor billing, plans, and device offerings to get best pricing. - Ongoing review of cellular phone/Blackberry/pager/ laptop broadband card usage, recovering devices from those with zero usage and making sure all users are on appropriate plans. - Continual monitoring of additional feature usage – text, 411, call forwarding, etc.; prohibit or optimize plan usage as appropriate. 	Cost Savings	Estimated Cost Savings	One-time	\$	150,000 In FY 10-11, we reduced spending on cellular devices by approximately \$150,000. In FY 11-12, we continue to hold down overall costs, even though DMH continues to add new field based programs and staff who require use of cellular devices.
	435-0006	Review of Telephone Lines	<ul style="list-style-type: none"> - Elimination of unused analog telephone lines. - Disconnecting unused VOIP lines. Reduces DMH payments to ISD.	Reduces costs	Actual Cost Savings Annual \$ 10,000 Savings in FY 10-11 Actual Cost Savings One-time \$ 204,495 Estimated Cost Savings Annual 34,400 Additional projected annual savings for FY2011-12			

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	435-0007	Taking Mental Health MIS Offline	<ul style="list-style-type: none"> - Redirect the data feed to the Pharmacy Authorization and Tracking System (PATS) for client and episode information from the legacy Mental Health Management Information System (MHMIS) to a new data feed from the Integrated System (IS). This will enable the shutdown of MHMIS. - ISD charges CIOB approximately \$1.5M per year to operate and maintain the MHMIS system; it is estimated the Department will realize the full amount charged by ISD as savings. - In the process of obtaining the detailed specifications for the interface between MHMIS and PATS, it was learned that the MHMIS interface used by DMH pharmacists is embedded in the MHMIS. While the data feed can be moved from the MHMIS to the IS, it will not be possible to shut down the MHMIS until the user interface is rebuilt in the IS. This could take months and cannot start until after the Short-Doyle Phase II project completes in February 2010. 		Estimated Cost Savings	One-time	\$	1,500,000
	435-0008	Telepsychiatry/Videoconferencing	<p>Videoconferencing technology is being deployed to 1) provide psychiatric services to clients in rural and underserved areas, 2) expand access to supervision, trainings and meetings by management, employees and community stakeholders, and 3) ensure all staff receive consistent messages regarding Department priorities and practices and get to ask questions of leadership regarding new directions.</p>	<ul style="list-style-type: none"> - Improve client access to services in rural and underserved locations - Improve timely delivery of culturally competent and linguistically appropriate services - Expand access to trainings, meetings, conferences, and presentations by DMH employees, contractors, clients & family, community stakeholders, primary care providers, emergency first responders, field and school-based service providers, and other County Departments - Reduce travel expenses - Improve productivity - Improve collaboration and timeliness of decision-making 	Estimated Cost Savings	One-time	\$	543,278
	435-0009	Reduction of Printing Costs (Print Services Optimization)	<p>Reduce reliance on individual desktop printers through use of networked photocopiers and printers. DMH has begun to manage its hardcopy device fleet in a unified fashion to reduce overall printing costs.</p>	<ul style="list-style-type: none"> - Reduce cost of printing - Decrease negative environmental impact - Further facilitate the digitization of paperless documents to create paperless workflows 	Actual Cost Savings	Annual	\$	80,000

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	435-0010	Cost Savings on Capital Projects	Identify construction tasks/areas within the project that can be done (accomplished) more efficiently to result in cost savings. The labor and material portion of the low voltage task was transferred from ISD to the contractor and DMH purchased all the necessary low voltage equipment directly from ISD purchasing instead of having ISD Telecommunication purchase it; avoiding overhead charges.	Reduce total project cost	Actual Cost Savings	One-time	\$	228,000
	435-0011	Reduction of UPS Cost	Reduce reliance on utilizing United Parcel Service for mailing confidential client information to providers with a return receipt.	Reduced cost associated with printing and mailing monthly reports to individual providers by utilizing a shared folder for each Legal Entity or directly operated program to allow them to access the reports directly at their sites.	Actual Cost Savings	Annual	\$	33,258 Since implementation
	435-0012	Streamline Service Request Processes (using Service Catalog)	Implement an on-line service request system (an actionable service catalog) to streamline, automate and standardize many manual, paper-based service request, approval and fulfillment processes. The system will provide real-time request status information and the ability to track and measure service quality.	<ul style="list-style-type: none"> - The Department will save money, paper and time, reduce risk and get better information to manage the organization. Benefits expected for automation of 1st service request processes: <ul style="list-style-type: none"> - Hospital Referrals to Public Guardian: Decrease Rework; Decrease Turnaround Time; Decrease Risk; Increase Quality of Services. - Accident Reporting: Decrease Turnaround Time; Decrease # claims and \$ paid out; Increase Productivity; Decrease # injuries; Increase Perception of care. - Facilities and Logistics: Decrease Turnaround Time (7-10 to 2-3 days); Decrease Site Down Time, Reclaim Staff Time; Increase Employee Satisfaction. - Improve client experience. 				
	435-0013	Integrated Behavioral Health Information System		<ul style="list-style-type: none"> - Access to client health records from any service delivery site in DMH - Streamlined claiming process - Ability to share information electronically with other healthcare business partners - Save space currently used to store paper records 				
Department of Public Health	295-0001	Unified Directory and Health Alert Network Initiative	Evaluate bilingual bonus payments to determine if employees continue to meet the conditions for eligibility.	This project will eliminate bonus payments to employees who no longer qualify for bilingual compensation.				
	295-0002	Bilingual Bonus Reductions	Evaluate bilingual bonus payments to determine if employees continue to meet the conditions for eligibility.	This project will eliminate bonus payments to employees who no longer qualify for bilingual compensation.	Actual Cost Savings	Annual	\$	188,400
	295-0003	Telephone Line Disconnections	Disconnect Children's Medical Services' telephone lines that are no longer being utilized.	This project will eliminate Children's Medical Services Program costs for telephone lines that are not in use.	Actual Cost Savings	Annual	\$	100,546
	295-0004	Contractor Rate Reductions	Negotiate reduced hourly rates for the two most expensive contractors providing services through the Information Technology Support Services Master Agreement.	This project will reduce costs by reducing the hourly rate in exchange for extending the term of the work order for an additional year.	Actual Cost Savings	Annual	\$	99,565 Savings through September 2011

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	295-0005	Eliminate/Reduce Use of Cell Phones, Pagers, Blackberries, and Wireless Cards	Evaluate the necessity of mobile telecommunication devices and eliminate where possible.	This project will eliminate service costs for mobile telecommunication devices that are not in use or not essential to perform duties.				
	295-0006	Vaccine Storage and Monitoring	Install a monitoring system for vaccine storage refrigerators/freezers that records temperature variances, and provides notification if a power supply problem occurs.	This project will prevent the loss of stored vaccine due to temperature fluctuations at 13 locations, each which may carry \$50,000 to \$80,000 worth of vaccines.	Actual Cost Savings	One-time	\$	101,500
	295-0007	Invoice Processing	Create an electronic tracking system for outstanding billing invoices, which are routed to the appropriate point person within each program.	This project will replace the outdated paper invoice routing system and: - Improve timeliness in processing invoices - Reduce overtime staff hours				
	295-0008	Medi-Cal Administrative Activity (MAA) Claim Improvements	Enhanced training for completing time surveys improved the identification of reimbursable activities.	Revenue Enhancement	Actual Cost Savings	Annual	\$	1,160,000 FY 10-11 incremental revenue
	295-0009	Minimizing Lab Spending	Aggressively monitoring expenditures.	Avoid shelf-life waste	Actual Cost Savings	One-time	\$	2,399,000
	295-0010	Enhanced Medi-Cal Revenue Collections	Hired an additional vendor to improve Medi-Cal revenue collections for Community Health Services (CHS).	Revenue Enhancement of CHS services	Actual Cost Savings	Annual	\$	800,000
	295-0011	Children's Medical Services (CMS) Leveraging of NCC	Negotiated with State to allow a one-time payment to County for California Children's Services Medi-Cal program related to one-time overmatch. This resulted in additional third-party funding.	Additional third-party funding due to overmatch	Actual Cost Savings	One-time	\$	4,200,000
	295-0012	Services & Supplies (S&S) Targets	Reduction in S&S expenditures based on targets set by department. Resulted in reduced S&S in Office Expense, Travel Expense, and Small Tools by \$2.4M.	Reduces Expenditures	Actual Cost Savings	One-time	\$	2,700,000
	295-0013	Overtime Targets	Reduction in Overtime expenditures based on targets set by department. Resulted in reduced overtime expenditures by \$0.6M.	Reduces Expenditures	Actual Cost Savings	One-time	\$	876,000
	295-0014	Fees for Immunizations and Occupational Tuberculosis (TB) Test Readings	Projected revenue recapture for the Vaccination For Children and TB occupational related testing.	Cost offset of Lab cost				
	295-0015	Bioterrorism Award Recapture	Successfully worked with Federal Centers for Disease Control (CDC) to recapture award that Feds previously disallowed.	Cost offset of BT Activities				
	295-0016	Lab/Office of AIDS Program & Policy (OAPP) Sexually Transmitted Disease (STD) Screening	Funding identified in the OAPP grant for Public Health Services (PHS) STD screening process.	Cost offset of Lab/PHS operations	Actual Cost Savings	One-time	\$	450,000
	295-0017	H1N1 One-time Cost Shift	Funding from H1N1 grant used for related activities performed in CHS.	One-time Reduced NCC	Actual Cost Savings	One-time	\$	4,890,000
	295-0018	Pharmaceutical Drug Savings	340B discounts and improved pharmacy inventory management.	Pharmaceuticals are purchased at substantially discounted prices	Actual Cost Savings	Annual	\$	1,026,681 Savings from wholesale costs. No actual budgetary savings.
	295-0019	Enterprise Content Management (ECM)	ECM applications manage all types of business documents and will utilize the County's software standard, EMC Documentum.	- Reduces paper storage - Eliminates medical chart routing - Enhances audit tracking capabilities - Improves employee productivity				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	295-0020	Server Virtualization	Converts existing servers to virtual machines to reduce number of physical servers.	<ul style="list-style-type: none"> - Reduces hardware and maintenance costs - Reduces energy consumption - Reduces server storage space 				
	295-0021	Web and video Conferencing	Employees remotely participate in meetings.	<ul style="list-style-type: none"> - Reduces travel costs - Increases staff productivity - Reduces greenhouse gas emission 				
	295-0022	Software License Consolidation	Consolidate software licenses to control total cost of software ownership.	<ul style="list-style-type: none"> - Reduces software license and maintenance costs - Reduces administrative processing costs by streamlining procurement and license management 				
	295-0023	Bite Quarantine Procedure Modification	Field Staff quarantining biting animals by phone and mail, rather than through in person visits.	<ul style="list-style-type: none"> - Reduce Mileage Claims Reimbursement Costs - Eliminated 2+ year backlog of case reports for data entry - Freed up field staff to focus on higher risk animal health situations. 	Actual Cost Savings	Annual	\$	46,702
	295-0024	Fund existing operations with Grant funds - SAPC	Shift Net County Cost funded operations of \$2.0M to Substance Abuse and Prevention Control (SAPC) grants to be utilized to cover Department of Public Health overhead, Drug Court Program and operating cost.	Net County Cost Savings	Estimated Cost Savings	Annual	\$	2,000,000 FY 2012 and FY 2013
	295-0025	Fund existing operations with Grant funds - DHSP	Shift in Net County Cost funds to DHSP HIV related grants of \$0.9M to cover Public Health Laboratory Costs	Net County Costs savings	Estimated Cost Savings	Annual	\$	900,000 FY 2013
	295-0026	Pharmacy Indigent Medication Assistance Program	PHS Pharmacy has generated pharmacy savings by utilizing various patient assistance programs for indigent patients.	Cost Savings	Estimated Cost Savings	Annual	\$	38,500 FY 2011/12 savings = \$17,500 and FY 2012/13 savings = \$21,000
	295-0027	Pharmacy Efficiency & 340B Discounts	PHS Pharmacy has generated savings through pharmacy efficiencies and 340B cost avoidance practices.	Cost savings	Estimated Cost Savings	Annual	\$	1,200,000
	295-0028	Area Health Officer Consolidation/Administration	Consolidation of responsibilities and roles of the Area Health Officer (AHO)/Administration resulting in no loss of services.	Cost savings	Estimated Cost Savings	Annual	\$	1,051,000
	295-0029	Minimize use of as needed physicians - "J" items	By implementing various clinical efficiencies, Community Health Services was able to minimize its reliance on as-needed (J items) physican shifts.	Cost savings	Estimated Cost Savings	Annual	\$	900,000
Department of Public Social Services	140-0001	CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking (CAST) System Expansion	Expand an advanced business intelligence, data management and reporting system to service DPSS and partner departments with accurate electronic reporting (State reports, departmental reports, analytical reports, DPSSTATS reports) in a timely manner. This will replace reporting system that is breaking down with a system that can be leveraged by several departments involved in public assistance work. \$2 million of total project cost to acquire consultant services.	Convert an additional 130 reports from the outdated Legacy system to the Data Warehouse. These will include all remaining State reports. Conversion will also make more data available to users to perform their own ad hoc queries.				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	140-0002	DPSSMART Data Warehousing Project	Expand an advanced business intelligence, data management and reporting system to service DPSS and partner departments with accurate electronic reporting (State reports, departmental reports, analytical reports, DPSSTATS reports) in a timely manner. This will replace reporting system that is breaking down with a system that can be leveraged by several departments involved in public assistance work. \$2 million of total project cost to acquire consultant services.	Convert an additional 130 reports from the outdated Legacy system to the Data Warehouse. These will include all remaining State reports. Conversion will also make more data available to users to perform their own ad hoc queries.					
	140-0003	Data Mining for Fraud Prevention	In May 2007, the Board of Supervisors directed the Los Angeles Chief Executive Officer (CEO) to determine the feasibility of incorporating data mining technology in DPSS to target fraud in public assistance programs. DPSS partnered with CEO's Service Integration Branch (SIB) to evaluate the effectiveness of implementing data mining tools with the Data Warehouse. A Request for Proposals (RFP) has been released to the vendor community to secure the best capable vendor to build and deploy the Data Mining solution for our Stage 1 Child Care program.	The Data Mining pilot project achieved an 85 percent accuracy rate in detecting collusive fraud rings. The results of the pilot show that the use of Data Mining software as a fraud detection tool would have enabled cost avoidance in three areas: (1) new fraud referrals, resulting in an annual gross cost avoidance of at least \$2.2 million; (2) early detection of fraud, resulting in an annual gross cost avoidance of \$1.6 million; and (3) increased efficiency, resulting in an annual gross cost avoidance of \$3 million.	Estimated Cost Savings	Annual	\$	6,800,000	Initial estimate since pilot inception
					Funds Required to Implement	Annual	\$	766,000	FY 2011-12 Adopted Budget
					Funds Required to Implement	One-time	\$	2,500,000	Actual cost to implement
	140-0004	Moving Eligible Clients from General Relief-to-Social Security (GR-to-SSI)	Assist 1,000 GR participants, who have been receiving GR benefits for the longest consecutive period of time, to transition to Supplemental Security Income (SSI).	<ul style="list-style-type: none"> - SSI advocacy; - Intensive case management services for potentially SSI-eligible GR participants; - Assistance in completing the SSI application process; - Connecting project participants to supportive services; - Initiating referrals to contracted medical provider, for comprehensive medical/mental evaluations; - Ancillary payments for clothing, shoes, haircuts, and other similar items, for participants in the project; and - Financial incentives for participants who are required to keep SSA appointments for the purpose of completing the SSI application process. 	Estimated Cost Savings	Annual	\$	18,600,000	Estimated Gross savings based on the original methodology presented to the BOS (636 X \$29,172)
					Funds Required to Implement	Annual	\$	4,200,000	
	140-0005	Customer Service and Telephone Recertification	a- Developing a plan to expand the DPSS Customer Service Call Center to additional district offices. b- Exploring telephone re-certifications in the Food Stamps and CalWORKs programs and expansion of mail-in applications, except CalWORKs program (mail-in applications not applicable to CalWORKs program).	<ul style="list-style-type: none"> - Reduce office traffic and maximize client access to services. - Decreased district lobby traffic resulting in a decrease in facility operating costs: less Safety Officers/ security staff needed to patrol/control the lobbies, less utilities usage. - Reduced costs of photocopying & printing of documents during the face-to-face interview. - Decreased number of staff needed to monitor the lobby. - Increased quality assurance - workers will spend less time in the lobby servicing participants. In the course of the day, this could add up to a significant amount of time saved which can be utilized toward a more 					

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
				productive redetermination interview. - Elimination of barriers that may prevent participants from traveling to the district office. This includes employment, child care and transportation costs. - Reduce paper printing and distribution costs. - Marked improvement in conducting business as the Department not only saves money but also the resource overhead associated with paper printing and distribution.					
	140-0006	Expansion of E-Mail as a Communication Tool	- Reducing reliance on paper communication. - Enhancing the Department's ability to more readily engage employee. - Providing more efficient and quicker access for employees to receive programmatic and regulatory materials electronically.						
	140-0007	Work Environment	Expanding "hoteling" in modular configurations for In-Home Supportive Services (IHSS) staff.	- Enabled the Department to maximize limited space by utilizing one workstation for multiple staff, e.g., two Social Workers sharing the same workstation. - Encourages collaboration through the use of a shared work environment, promotes communication, encourages flexible work hours and provides an opportunity to enhance creativity and work efficiently. - Increases flexibility and capacity of the work environment to accommodate the fluid nature of staffing issues without requiring additional leased space.					
	140-0008	Human Resources	Exploring with cluster departments multi-departmental use of like services and contracts.	Combining services to cluster departments under one specific Memorandum of Understanding or contract will save time and resources in developing, negotiating and monitoring multiple individual MOUs and contracts.					
	140-0009	Paper Shredding	Entered into a new agreement to eliminate paper shredding expenditure.	- Paper shredding service will be provided to the Department at a zero cost. - Vendor will absorb costs in the revenue earned from salvage/recycling value of the materials.	Actual Cost Savings	Annual	\$	16,494	3/16/12 update of actual annual savings
					Estimated Cost Savings	Annual	\$	13,500	3/16/12 update of estimated annual savings
	140-0010	Messengers' Mail Delivery Routes and Schedules	Modify Divisional messengers' pick-up and delivery routes and schedules to reduce the required number of weekly trips based on geographical location of offices.	- Cost reduction in mileage reimbursement and reduced driving fatigue by changing messengers' schedules, reducing the number of weekly trips, and re-routing messenger mail pick-ups and deliveries based on offices' geographical locations instead of Divisional offices. - The staff time saved will be utilized in the office to increase needed office support as necessary.	Actual Cost Savings	Annual	\$	14,566	3/16/12 update of actual annual savings
					Estimated Cost Savings	Annual	\$	14,566	3/16/12 update of estimated annual savings
	140-0011	Reduction In Specialized Printing Costs	The Department has been closely monitoring the printing expenditures for the last several years. By limiting specialized mass printing and adopting the use of	- Reduces Printing Expenditures - Conserves Paper - Improves Efficiency - Improves Communication to all affected staff	Actual Cost Savings	Annual	\$	90,000	3/16/12 update of actual annual savings
					Estimated Cost Savings	Annual	\$	135,000	3/16/12 update of estimated annual savings

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
			electronic distribution for administrative and policy communications including, Human Resources Memorandums, Administrative Directives and other similar communications, the Department was able to reduce printing costs.						
	140-0012	Automated Mileage Claim System	The system will allow employees to complete a mileage claim form that includes mileage certificate, field itinerary, mileage, and parking claim on-line and print the completed forms for approval. It will also allow mileage claim administrative staff to run various reports such as "Mileage Claim Report" or "Employee Mileage Permittee Listing."	The system will increase the efficiency of the Mileage Claim process by allowing the user, i.e. mileage permittee, to store redundant data in the system database and automatically create the forms necessary for mileage reimbursement.	Estimated Cost Savings	Annual	\$	161,000	Revised Annual Savings (S& EBs +Mileage) (11/10)
					Estimated Hours Saved	One-time		0.5	Half an hour per mileage permittee.
	140-0013	Returned Pre-metered Envelopes	- The Department collects all unused pre-metered envelopes and returns them to the U.S. Postal Service (USPS) for credit. - The Department forwards unused envelopes to the Auditor-Controller (A-C) on a monthly basis. The A-C forwards the envelopes to USPS twice per year.	Unused postage is credited back to the Department's postage account by the A-C upon reimbursement from USPS.	Actual Cost Savings	Annual	\$	7,675	3/16/12 update of actual annual savings
					Estimated Cost Savings	Annual	\$	8,550	3/16/12 update of estimated annual savings
	140-0014	Post Office Boxes, Business Reply Mail	The department identified non-essential or underutilized Post Office (P.O.) boxes and Business Reply Mail (BRM) and closed the corresponding accounts.	Cost Reduction in mail service costs by identifying and closing P.O. boxes and BRM accounts that are not essential or not being used.	Estimated Cost Savings	Annual	\$	30,393	
	140-0015	Address Validation Functionality in LEADER	System modifications made to both GEARS and LEADER to automatically verify every address entered against the USPS database to confirm it is a valid address and to standardize the address just as the Post Office stores their addresses to ensure proper delivery of mailed correspondence and reduce the amount of returned mail and associated postage cost.	Reduction in returned mail postage and staff resources to process. More accurate address information stored within LEADER system.	Estimated Cost Savings	Annual	\$	65,306	Savings over last 7 months (07/11)
					Estimated Hours Saved	Annual		555	Estimated Hours to be saved
	140-0016	GEARS Address Validation	Interactive Address Validation has been implemented on all GEARS add/update screens. When a user adds or updates an address via one of the GEARS address-related screens, a live call is made to the USPS address database to perform the Address Validation. The user may accept or override the recommendation	Benefit in reduction in returned mail postage and staff resources to process. More accurate address information stored within GEARS system. (07/11)					The \$78,309 funds to implement were part of the GEARS Application Contract Agreement approved by the Board and allocated by DPSS Financial Management Division each fiscal year. (07/11)
	140-0017	REDUCTION IN CALENDAR PRODUCTS ORDERED	Reduce the number and limit the styles of calendars ordered.	Cost reduction by limiting the styles of calendars ordered and distribution one per employee.	Actual Cost Savings	Annual	\$	9,898	3/16/12 update of actual annual savings
					Estimated Cost Savings	Annual	\$	2,250	3/16/12 update of estimated annual savings
	140-0018	VOTER REGISTRATION FORMS	Ordering Voter Registration forms directly from the State.	Eliminate the cost of printing Voter Registration forms by ordering directly from the State instead of a commercial printing contractor.	Actual Cost Savings	Annual	\$	24,030	3/16/12 update of actual annual savings
					Estimated Cost Savings	Annual	\$	24,030	3/16/12 update of estimated annual savings

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	140-0019	Client Index Number (CIN) Correction Unit Solution	Identify and resolve duplicate records in the Los Angeles Eligibility Automated Determination Evaluation and Reporting (LEADER) system to combat duplicate aid, prevent overpayments, and to promote participant service satisfaction.	The objective of the project is to better resolve identities, find duplicate individuals in our key system, LEADER, and reduce work associated with Client Index Number (CIN) corrections.					
Department of Public Works	690-0001	Collaborate and Share GIS Maps	Upgrade Solid Waste Information Management System for improved customer service.	<ul style="list-style-type: none"> - Application upgrade to Solid Waste Information Management System (SWIMS) will enable staff and public customers to obtain permit information, site inspection reports, site plans, maps, and other documents pertaining to landfills, transfer and processing facilities, transformation facilities, and conversion technology facilities within the County. - Increased internal business efficiency and accuracy of work by utilizing the updated and web-based system. - Reduce staff time since the process of identifying structures that need a methane gas protection system will be automated and accessible to public customers. - Reduce paper-based files and save office space as documents will be stored electronically and made available online. 	Estimated Cost Savings	Annual	\$	450,000	Estimated savings after full implementation
					Estimated Hours Saved	Annual		5,000	Estimated
	690-0002	Public and Private Collaboration to Automate State Reports	Upgrade Solid Waste Information Management System for improved customer service.	<ul style="list-style-type: none"> - Application upgrade to Solid Waste Information Management System (SWIMS) will enable staff and public customers to obtain permit information, site inspection reports, site plans, maps, and other documents pertaining to landfills, transfer and processing facilities, transformation facilities, and conversion technology facilities within the County. - Increased internal business efficiency and accuracy of work by utilizing the updated and web-based system. - Reduce staff time since the process of identifying structures that need a methane gas protection system will be automated and accessible to public customers. - Reduce paper-based files and save office space as documents will be stored electronically and made available online. 	Estimated Cost Savings	Annual	\$	120,000	After completion
					Estimated Hours Saved	Annual		4,000	After completion
	690-0003	Paperless Office and Document Management System	Implement new Document Management System (DMS) to assist in efficiently managing solid waste documents and move towards a paperless office.	<ul style="list-style-type: none"> - Improve records management. - Increase workforce efficiency in retrieving historical information. - Decrease turnaround time for public records requests. - Optimize office space. - Facilitate transparency. 	Estimated Cost Savings	Annual	\$	62,000	
					Estimated Hours Saved	Annual		700	
	690-0004	Online Motor Pool Vehicle Reservation	Automate and streamline request and approval to take out County vehicle.	<ul style="list-style-type: none"> - Conserve energy and supplies by eliminating the need for paper forms. - Improved efficiency and process through workflow. 					
	690-0005	Recycling Asphalt Instead of Disposing in Landfills	Recycle broken asphalt in-lieu of taking it to landfills.	<ul style="list-style-type: none"> - Take broken asphalt to a nearby asphalt concrete plant, which allows that to occur for free, is preferable to using limited landfill capacity and saves funds. - Saves disposal costs as long as travel to asphalt concrete plant is close to same distance as landfill. - Reduces landfill use and helps Public Works comply with AB____, which mandates diversion of refuse going to landfills. - Assists Public Works to implement one of our core values, "The environment." 	Estimated Cost Savings	Annual	\$	23,000	
	690-0006	Online Overtime Request and	Online application to submit, track, and	- Improved efficiency through workflow.					

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
		Approval Tracking System	approve Leave and Overtime requests.	- Eliminates paper and manual filing, while providing audit trail and reporting.				
	690-0007	Electronic Notification of Road Closures	Website providing list and map of road closures with automated alert features.	- Improved efficiency by disseminating information electronically and reducing public email and phone inquiries. - Deliver current and personalized information to the public. - Provides public safety information during natural disasters and/or emergencies. - Available 24x7.	Estimated Cost Savings	Annual	\$	15,000
	690-0008	Online Public Service Requests and Automated Assignment Routing	Online application to submit and track graffiti incidents, which is routed to appropriate cleaning crew.	- Improved efficiency by receiving information electronically and reducing public email and phone requests to remove graffiti. - Automated distribution of work tickets to appropriate cleaning crew based on geographic location. - Quick and efficient graffiti removal. - Available 24x7.				
	690-0009	Manage PC Power Consumption and Receive Electricity Rebates from Edison	Power management system for 3,500 PCs and monitors to reduce power consumption and energy costs.	- Reduce desktop power consumption during idle periods. - Save on energy costs. - Received \$40,000 incentive from Edison.	Estimated Cost Savings	Annual	\$	74,000 Energy savings
	690-0010	Computer Server Virtualization	Reduce the number of physical servers in DPW data center through server virtualization.	- Conserve energy by virtualizing over 90 servers. - Improved efficiency in the procurement, set up, and maintenance of servers. - Optimize server utilization to achieve maximum use of resources.	Actual Cost Savings	Annual	\$	100,000 Actual Savings comprised of \$50,000 per year in energy savings and one-time rebate of \$50,000 from Edison.
					Estimated Cost Savings	Annual		50,000 Estimate over \$50,000 annual energy savings (to be adjusted after completion).
					Funds Required to Implement	One-time		880,000 Awarded grant from Federal ARRA.
	690-0011	Collaborate with Cities by Utilizing Online Service Tracking System	Online submission and tracking of request for public works services from over 80 cities.	- Improved efficiency by receiving information electronically and reducing email and phone requests or inquiries of status. - Quick and efficient response to requests. - Available 24x7.				
	690-0012	Automatic Approval and Issuance of Transportation Permits Online	Apply, pay, and print transportation permits online.	- Improved efficiency by receiving information electronically and reducing public email and phone inquiries. - Automated approvals with built in rules. - Quick and immediate print out of permit. - Eliminate trips to a DPW office to apply for permit at public counters. - Available 24x7.				
	690-0013	Eliminate Paper Forms with Online Form Tracking System	Automate various paper-based request processes to submit, review, approve, and track requests online.	- 2 examples: IT Service Requests, Ergonomic Evaluation Requests. - Conserve energy and supplies by eliminating the need to print paper copies. - Improved efficiency and process through workflow.				
	690-0014	Dashboard System to Monitor Cell Phone Usage and Approval Process	Automates the current paper-based approval of cell phone usage. The system will route and automate the process to receive, submit, and approve cell phone bills.	- Improved efficiency by eliminating the need to print, sort, and distribute cell phone bills to 30 divisions. - Improve the process by eliminating paper approvals. - Produce management reports to identify unused lines in order to optimize voice/data plans. - Aid in research for bill discrepancies and obtaining credit from carriers.	Estimated Cost Savings	Annual	\$	50,000
	690-0015	Maximize Software License Usage and Eliminate Unnecessary Costs	Annual review and audit process to optimize and improve software license utilization and support costs.	- Proactive review and audit to optimize software license utilization. - Increased software license utilization and reduce cost per license.	Estimated Cost Savings	Annual	\$	80,000 Recent review and negotiations saved over 20% on HP license support contract

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	690-0016	Reduce Postage Costs – Online News and Events Subscription	Electronic notification (email or text message) of DPW events, news, and/or alerts based on subscriber preferences and location.	<ul style="list-style-type: none"> - Improved efficiency by disseminating information electronically and reducing public email and phone inquiries. - Deliver current and personalized information to the public. - Available 24x7. 	Estimated Cost Savings	Annual	\$	15,000
	690-0017	Reduce Map Printing by Offering Online Downloads	Website providing online maps (tract, parcel, deed, record, patent, flood control right of way, survey, etc.).	<ul style="list-style-type: none"> - Improved efficiency by disseminating information electronically and reducing public email and phone inquiries. - Eliminate trips to a DPW office and need to print maps at public counters. - Available 24x7. 	Estimated Cost Savings	Annual	\$	30,000 Estimated annual savings in printing cost.
	690-0018	Live Scan Share	Departments with Live Scan machines should make them available to other departments at a nominal cost.	<ul style="list-style-type: none"> - Reduce travel time for employees. - Reduce parking fees. - Increase productivity. 				
	690-0019	Live Scan Frequency	Departments should Live Scan their employees only at the time of hire and rely on the Department of Justice's (DOJ) subsequent arrest reports for notification of future arrests/convictions.	<ul style="list-style-type: none"> - Reduce travel time for employees. - Reduce parking fees. - Reduce additional costs of live scan and staff time for every future promotion. - Increase productivity. 				
	690-0020	Powerlink Operations	Improve energy efficiency measures by using the Powerlink system.	Improve energy efficiency measures by reducing lighting usage when demand is low.	Actual Cost Savings	Annual	\$	50,000
	690-0021	Blackberry Help Fight Graffiti	Implement new online features for graffiti reporting system utilizing Blackberry devices for customers.	<ul style="list-style-type: none"> - Immediate notification to contractors from the field to reduce costs. - Improve efficiency by eliminating paper forms. - Quicker response time to remove graffiti. 				
	690-0022	Online Water Billing System	Implement new online water billing system for customers to view history, account maintenance, and pay bills with bank account or credit card.	<ul style="list-style-type: none"> - Online self-service features with many payment options (bank accounts and credit cards). - New deliver channels through Kiosk and automated phone response system (Interactive Voice Response) to improve customer service and increase efficiencies. - Reduce paper use and improve operational efficiencies. - Encourage water conservation through improved and more flexible rate structures. - Reduce duplicate data entry in multiple systems by interfacing with financial and asset management systems. 				
	690-0023	iPhone Application	Deploy new iPhone application utilizing Global Positioning System (GPS) and photo capture capabilities for the public to report issues, check status, learn about news/events, and find services.	<ul style="list-style-type: none"> - Automatically captures location through native GPS functionality. - Utilizes built-in camera to capture images. - Automated routing engine with built-in logic to properly assign requests to DPW staff or contractors. - Immediate determination of jurisdiction and provides referral if not within County jurisdiction. - Reduce public calls, e-mails, and office visits to DPW. 				
	690-0024	Utilize Federal Gen Svcs Admin (GSA) Contract(s)	Migrate existing Verizon Wireless voice and data plans from current County contract to the Federal General Services Administration (GSA)contract. Explore other Federal GSA contracts to benefit County.	<ul style="list-style-type: none"> - Reduce monthly, recurring service charges. - Avoid early termination and de-activation fees. - Increase device upgrade frequency (eligible after 10 months regardless of contract period). 	Estimated Cost Savings	Annual	\$	16,400 Estimated
	690-0025	Radio Frequency Identification (RFID) Project	Implement RFID to automate business processes including: Tool Room, Information Technology (IT) equipment inventory, and contractor dump trucks. The	<ul style="list-style-type: none"> - Automate manual processes, improve efficiency and accuracy, reduce errors, and provide cost savings. - Streamline inventory processes with handheld RFID readers. - Improve asset tracking and management 	Estimated Cost Savings	Annual	\$	25,000 Estimated savings upon completion

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
			RFID solution is scalable, transferable, and will be expanded to additional business processes.	<ul style="list-style-type: none"> - Eliminate manual counting of contractor dump trucks. - Provide real-time, consolidated, and more accurate management reports to improve operations and reduce costs. 				
	690-0026	Android Mobile Application - The Works	Deploy new Android application utilizing Global Positioning System (GPS) and photo capture capabilities for the public to report issues, check status, learn about news/events, and find services.	<ul style="list-style-type: none"> - Automatically captures location through native GPS functionality. - Utilizes built-in camera to capture images. - Automated routing engine with built-in logic to properly assign requests to DPW staff or contractors. - Immediate determination of jurisdiction and provides referral if not within County jurisdiction. - Reduce public calls, e-mails, and office visits to DPW. 				
Department of Regional Planning	720-0001	DRP "Employee Finder"	Establish supplemental fee agreements with applicants of major development projects to provide additional resources and expediting services in additional to regular permit fees.	Full compensation of the departmental cost associated with land use projects	Estimated Cost Savings	Annual	\$	47,000
					Estimated Hours Saved	Annual		600
	720-0002	Supplemental Fee Agreements	Establish supplemental fee agreements with applicants of major development projects to provide additional resources and expediting services in additional to regular permit fees.	Full compensation of the departmental cost associated with land use projects	Estimated Cost Savings	Annual	\$	600,000
	720-0003	Grant for Community Planning in Lennox, FF and AV	Apply grants from SCAG to support community planning efforts that couldn't be funded by the County.	Reduce dependency on the County's General Fund	Estimated Cost Savings	One-time	\$	510,000
	720-0004	Assemble DRP Efficiency Initiative Task Force	Institutionalize CEO's Efficiency Initiative within DRP.	<ul style="list-style-type: none"> - Formalize a process where ideas to improve efficiency can be gathered and acknowledged - Empower and energize employees 				
	720-0005	Conditional Use Permit Guidelines and FAQs	Conditional Use Permit Burden of Proof Preparation Guidelines - Provide detailed instruction on how to prepare Conditional Use Permit applications; design and post on website 65 new/revised FAQs related to Conditional Use Permit	<ul style="list-style-type: none"> - Reduce case processing delays associated with inadequate application information - Reduce office supply cost - Reduce time and resources devoted to answering routine questions related to application preparation 				
	720-0006	Bilingual Bonus Review	Review DRP employees' bilingual bonus qualifications and reduce number of employees who receive the bonus	Cost saving	Estimated Cost Savings	Annual	\$	7,200
	720-0007	Paper Saving Initiative	Change desktops and printers setting to conserve paper and ink.	Reduce paper and ink used in printing				
	720-0008	Electronic County Digest	Made suggestion to CEO to distribute electronic version of County Digest to County employees via e-mail in lieu of hard copies.	<ul style="list-style-type: none"> - Reduce printing and distributing costs associated County Digest - Have current and updated information 				
	720-0009	Electronic Workplace "Connection"	Made suggestions to CEO to distribute electronic version of Workplace "Connection" to County employees via e-mail in lieu of hard copies.	Reduce printing and distributing costs associated with Workplace "Connection"				
	720-0011	DRP Online Meeting Room	Improve internal operation.	- The availability of a meeting room is clear to everyone				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
		Booking System (MRBS)		- Employees do not waste time in looking for and reserving a meeting room				
	720-0012	Advance Planning Division Grant Coordinator	Systematically apply for outside grants for planning studies. Be proactive and organized in its pursuit of grant opportunities.	Reduce dependency on the County General Fund for land use planning effort				
	720-0013	Caltrans Community Based Transportation Planning Grant	Provide planning funds that support livable communities (such as long-term economic development, multimodal linkages, jobs/housing balance), coordinate land-use and transportation planning, reflect community values, and include non-traditional participants in transportation decision making. (Florence-Firestone)	Reduce dependency on the County's General Fund for community planning efforts	Estimated Cost Savings	Annual	\$	159,528 Grant awarded
	720-0014	ARRA Grant Proposal for "Communities Putting Prevention to Work" Initiative	Submit grant proposal to increase levels of physical activities. DRP received a grant of \$400,000 to complete the Healthy Design Ordinance.	Reduce dependency on General Fund for community planning/TOD studies.	Estimated Cost Savings	Annual	\$	400,000
	720-0015	Turning Off Lights in Hall of Records at nights and during weekends	Work with ISD to set lights on timer during weekends and after hours.	Save electricity				
	720-0016	DRP Electricity Saving Initiative	Ask employees to log off computer and turn off monitors at the end of the day.	Save electricity consumed by computer monitors but allow updates and VPN access during off-work hours				
	720-0017	DRP Case Finder	Provide an user-friendly interface for planners to extract information from KIVA.	Reduce frustration in permit reviewing and researching				
	720-0018	DRP Automated Scheduling and Inspection Reporting System Pilot Program	Field staff has access to information in the field through a single hand-held smartphone device (i.e., iPhone).	- Improve enforcement operation - Field staff is aware of the where they are during field investigation and avoid unsafe locations				
	720-0019	Use internal staff for inter-office mailing instead of postage	Have internal staff delivers mails to HOA on a daily basis.	- Reduce postage for HOR-to-HOA county mails, particularly to Board offices and CEO. - Ensure timely delivery of important documents to HOA				
	720-0020	Review Unused Phone Lines to be Disconnected by ISD	Disconnect unused phonelines to reduce DRP phone bills.	Reduce phone bill	Estimated Cost Savings	Annual	\$	12,000
	720-0022	Reduce Overtime Use	Reduce overtime use throughout DRP					
	720-0023	Reduce Cost in Office Supplies		- Performed cost analysis when receiving orders by obtaining various quotes - Black and white printing to save money				
	720-0024	Enterprise Content Management (ECM) Pilot Project	Establish a centralized file management system within the DRP and create electronic versions of case materials for new cases.	- Reduce reliance on paper documents - Timely response to case file request	Estimated Cost Savings	Annual	\$	500,000
	720-0025	Comprehensive Permit Inventory Project	Complete permit inventory to revenue generating monitoring.	Complete inventory of permit applications which require condition checking. Inventory allows staff to increase revenue generating activities such as condition checking and permit renewal.				
	720-0026	Zoning Enforcement Originated Revenue	Identify and improve revenues generated from new application submittals in response to pending Zoning Enforcement actions.	- Code Compliance - Improve quality of life - Maximize revenue by requiring permits or permit renewal as a result of enforcement	Estimated Cost Savings	Annual	\$	1,000,000

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	720-0027	Use of Sheriff Department Print Shop	Consider Sheriff Print Shop which might be a cost-saving alternative for printing jobs.	Cost saving				
	720-0029	Eliminate Paper Forms with Online Form Tracking System		Example: IT/GIS requests to be sent online and data system directly				
	720-0031	Change Hearing Notice from letter to postcard format	Change format of the public hearing notice to reduce postage.	- Reduce postage and office supply cost associated with public notice. - Reduce legal advertisements cost due to length reduction				
	720-0032	Streamline Hearing Notice Preparation and Mailing	Provide an interface to input mailing addresses directly from GIS software and print onto the hearing notice ready to be mailed out. Eliminate unnecessary intermediate steps.	- Eliminate mailing labels - Produce most updated mailing addresses when needed - Reduce applicant/staff's cost and time associated with mailing label requirements - Allow staff to schedule public hearings with short notice	Estimated Cost Savings	Annual	\$	500,000 for applicants
	720-0033	Reduce staff time idling away during public hearing	Remote monitoring of hearing proceeding by staff from their desktop computer until their attendance and presentation is needed	Reduce staff time in waiting for their agenda item to be called during public hearing procedure				
	720-0034	Eliminate Application Submittal Requirement on Blank Radius Maps, Reduce Land Use Radius Maps	Reduce paper maps to reflect change in mapping technology and staff's presentation format.	- Eliminate the need for the applicant to submit multiple copy, full-size map to save applicants money - Reduce DRP planners' desk clutter	Estimated Cost Savings	Annual	\$	600,000 Saving to the public
	720-0035	Eliminate Application Submittal Requirement on Ownership Radius Maps	Eliminate submittal requirement of paper ownership maps.	- Eliminate the need for the applicant to submit ownership map for their applications - Reduce DRP planners' desk clutter				
	720-0036	Comprehensive Review of Land Entitlement Process		- Streamline Permit Processing to stimulate land use development activities - Provide more certainty to the public in permitting				
	720-0037	Create a "Cashier" position	To handle all monetary transactions.	An accounting person to handle money rather than a planner				
	720-0038	"Beginning to End" Case Processing	Reorganize DRP to have an "one-project-one-planner" approach to case processing. One planner handles both planning review and CEQA compliance of a project so that the applicant of a project has a single point of contact.	- Eliminate resource-consuming coordination between planners on same projects. - Better project management and review consistency. - Enhance customer service by providing a single point of contact upon project filing.				
	720-0039	Online Appointment Scheduling	Allow the public to schedule appointment online for non-discretionary cases.	- Reduce phone calls related to appointment scheduling - The public can schedule appointments online 24/7				
	720-0040	Online Case Status Update		Reduce phone calls and staff time to answer questions related to case status				
	720-0041	Public Z-Net	Simplify GIS-NET application for the general public to obtain basic zoning information; to screen away inquiries from residents living in the incorporated cities	- A more user-friendly GIS application to serve the public who can now find out basic land use information without calling Regional Planning public information counter - Reduce phone calls inquiring properties not within the unincorporated area	Estimated Cost Savings	Annual	\$	28,800
	720-0042	Establish Procedure to ensure GIS Database Update Subsequent to Project Adoption		Ensure GIS database is properly updated to reflect changes				
	720-0043	Administrative Citation System		Citation be adjudicated through hearing officer and not court system				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
	720-0044	Live Web Broadcasts of Public Hearings	Live webcast of public hearings is available on DRP website to allow people remote-monitor hearing proceedings without coming to downtown Regional Planning Commission hearing room. DRP also utilizes this unique channel to webcast internal meetings and training to field office staff who cannot participate at downtown location. Captioning Services Contract was approved by BOS on 11/29/2011.	Improve transparency of the public hearing process	
	720-0045	Marina del Rey 3D Visualization Project: Phase I	Marina del Rey (MDR) is a unique unincorporated community of Los Angeles County. It is one of the largest man-made small boat harbors in the US. The County of Los Angeles owns all lands and waters in MDR and lease to private parties under long-term agreements. Because the area has many multi-story buildings, views of the water are an issue constantly brought up by residents whenever a new land use project is proposed. To address the public's concerns, a better tool to visualize impacts becomes a necessity. Los Angeles County is creating a 3D model for the unincorporated community of Marina del Rey to support the assessment of the visual impacts of any projects.	Facilitate review on visual impacts of development projects within MDR with 3D visual aids	
	720-0046	Electronic Hearing Packages for Regional Planning Commission	Provide Commissioners with public hearing documents in a digital format.	<ul style="list-style-type: none"> - Reduce courier cost and printing costs - Procedural streamlining in hearing package distribution 	
	720-0048	Use Reduced Size Site Plan for Simple Projects	Small/simple projects do not contain too many details and thus the reduced size plans for these projects would be sufficient for decision making.	<ul style="list-style-type: none"> - Cost effective for the applicants - Simplify DRP file/record management - Paper reduction 	
	720-0049	Co-location of County Departments for overseeing land division process		Co-locate DRP, DPW and Fire to provide a convenient single location	
	720-0050	Pilot Project for Electronic Plan Review and Markup	Test viability of electronic plan review and markup.	<ul style="list-style-type: none"> - Preparing staff for a transition to electronic plan review - Leverage existing investment in ECM technology 	
	720-0051	Establish "Substantial Conformance" Standards	By identify and document explicit standards for plan modifications.	<ul style="list-style-type: none"> - Avoid project "re-work" - Reduce # of hearings - Reduce time and cost to get projects to construction 	

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
	720-0052	Improve Tracking of Review Referrals	To other departments/agencies and sign MOUs with all participating agencies to establish predictable timeframes and ensure reviews are completed on schedule.	<ul style="list-style-type: none"> - More consistent referral responses - Improve turn-around time for referrals - Fewer last-minute processing of referrals 	
	720-0053	Tentative Map Simplification	By reducing the level of engineering detail required for Tentative Map submissions.	To increase collaboration between departments, improvement	
	720-0054	Case Intake Improvements		<ul style="list-style-type: none"> - Reduce paper submissions and subsequent storage requirements - Fast routing and better tracking of cases - Fast action on reviews and shorter review periods 	
	720-0055	Review the CUP Renewal Process	To explore simplifying reviews for non-controversial cases, consider lengthening CUP terms and reducing fees.		
	720-0056	Early Posting of Hearing Materials	By facilitating earlier development of hearing materials and making more electronic hearing files readily available via the web.		
	720-0057	Performance Metrics and Measurement	Develop Performance Measurement standards for case processing.		
	720-0058	Case Processing Fee Management	Improve the time collection process for drawdown accounts through more detailed task tracking.	<ul style="list-style-type: none"> - Create more accurate accounting for direct costs - Better reporting for drawdown accounts - Better forecasts for supplemental drawdown deposits - Better fee increase rationale. - Electronic fee transactions. 	
	720-0059	Managed Print Service	Identify and execute on opportunities to improve management of hardcopy device fleets (copies, printers, scanners, and multifunction devices) to reduce costs.		
	720-0060	Shared Data Center	Identify opportunities to consolidate the County's 65 data centers and operations within the planned Rancho Los Amigos Data Center(s) to reduce costs, and improve or sustain current performance levels, improve security and disaster recovery capabilities.		
	720-0061	Server Virtualization	Departments will be required to develop server virtualization plans that will identify targets to convert existing servers to virtual machines.		

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	720-0062	Web and Video Conferencing	Reduce travel costs, increase staff productivity, support environmental responsibility by implementing web and video conferencing. Web conferencing services will be acquired through planned countywide agreements with leading providers. Video Conferencing will be delivered through department purchased endpoint equipment (desktop and room-based) leveraging a centrally hosted, shared infrastructure.					
	720-0063	Information Technology Shared Services (ITSS)	Provide reliable, available, and secure centralized desktop IT services to minimize overlap, redundancy and cost in County IT operations.					
	720-0064	Software License Consolidation	Work with CIO to consolidate software licenses to control software total cost of ownership (initial software license and recurring software maintenance), reduce administration processing costs (invoicing, renewals and software asset management compliance), gain flexibility to transfer licenses, and leverage value added benefits (i.e., training, professional services, etc.).					
	720-0065	PC Power Conservation	DRP reduces electrical utility costs by effectively managing desktop and server computer power consumption. DRP has established power management policies that will power down computers when not in use. Software products are available that will automatically schedule computers hours of availability and power down devices.					
	720-0066	Centralized Internet Protocol Fax Services	Use a centralized IP Fax service that will replace analog fax machines and eliminate the need for fax lines.	Examined the number of fax lines in use to reduce the overall cost.				
	720-0067	Effective Public Notification	Eliminate the need for letter notice in envelopes by changing the format to postcards; Public notice content is also used in legal advertisements.	Postage cost saving, reduce paper cluttering, reduce clerical staff's time spending on producing public notices.	Estimated Cost Savings	Annual	\$	50,000 legal advertisement cost
					Estimated Cost Savings	Annual	\$	10,000 postage cost
	720-0068	Coastal Impact Assistance Program Grant Award	Obtain grant from the federal Coastal Impact Assistance Program for initiatives that will preserve and protect coastal resources.	- Provide funding to implement State-mandated planning initiative - Offset County financial obligation - Expedite completion of project, allowing staff to work on other projects	Estimated Cost Savings	One-time	\$	215,669

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	720-0069	SCAG Grant for TOD Infrastructure Study	Seek SCAG Compass Blueprint Grant for a Transit Oriented District Infrastructure Study	Off set the County's financial obligation for a much needed planning study.	Estimated Cost Savings	One-time	\$	125,000
	720-0070	Acquisition and Development Grant by CAAP	Awarded a \$97,000 Acquisition and Development Grant by California Aid to Airports Program (CAAP) to update the Brackett Air Field land use compatibility plan		Estimated Cost Savings	One-time	\$	97,000
	720-071	Taxicab Zone Map Update	Updating Taxicab Zone Map for the Los Angeles County Business License Commission	Revenue generating project	Estimated Cost Savings	One-time	\$	3,000
	720-072	ZAPUR Project	Design and contract for the Agricultural Commissioner / Weights & Measures a GIS web mapping application (called ZAPUR) identifying pesticide regulations and endangered species.	Revenue generating	Estimated Cost Savings	One-time	\$	10,000
	720-073	Zoning Enforcement Smart Phone Program	Replace cell phones, cameras, and laptop computers and other devices assigned to Enforcement staff with one smart phone to allow multi-tasking on one device. The smart phone will streamline inspection features by allowing staff to carry one smart phone versus juggling a cell phone, camera, laptop, maps or Thomas guides, and notepad/pen in the field while performing daily inspection routine. Cost to purchase and update all current inspection equipments will be the same but efficiency in fieldwork and office paperwork processing is greatly improved in terms of staff hour saving.	- Effective zoning enforcement	Estimated Hours Saved	Monthly		42,000 Covert from staff time saving Cost of smart phone is less or equal to the replacement costs to all cell phone, camera, and laptop computer combined
	720-074	Strategic Use of La Opinion for Legal Advertisemen	Eliminate the use of La Opinion for public hearing notices for communities where there is not a large Spanish language population.	Results in S&S saving (in legal advertisements).	Estimated Cost Savings	Annual	\$	34,000
	720-075	Standardize and Centralize Land Use Permit Files	Create a bar code for each individual case file and utilize a bar-code scanner to scan files into a database for easy search and file keeping.	Presently, each DRP section maintains its own file system. When files are moved off site for storage it sometimes becomes difficult to retrieve at short notice upon request from the public. This is because there are several ways in which files are indexed or wrong files are retrived. Creating a standardized file system will improving the efficiency of the file retrieval, reduce the number of lost or misplaced files and lower costs from FileKeepers.	Estimated Cost Savings	Annual	\$	9,700
	720-076	One-Stop Consultation at Field Offices	This is a pilot program implemented earlier this month (January 2012) in five field offices (Antelope Valley, Santa Clarita, Calabasas, East Los Angeles, and San Gabriel) to offer one-stop counseling	Ministerial projects are simple cases that do not require a public hearing for approval. However, they require review from other County departments involved in the land entitlement process such as DPW, Fire, and Public Health. No one-stop appointments are available for ministerial projects either downtown or in the field at this time. Applicants must go to each				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
			appointments for complex ministerial projects.	individual County agency's counter on a walk-in basis for assistance on ministerial projects. This pilot program did not require additional funding to initiate. The benefits of this initiative include: - Improve customer service as applicants will be able to meet with multiple departments simultaneously in the field, by appointment, enabling applicants to obtain immediate and coordinated feedback on their project. -Help applicants better design projects that comply with applicable County Code requirements, thereby streamlining the development review process. The program will not generate any cost savings, however it will greatly improve customer service.	
	720-077	E-Consultation	Transmit project consultation packages to County Departments electronically by setting up an internal website facilitating communication between DRP and consulting departments	Streamline consultation process; Reduce paper cost associated with consultation package production; Facilitate consultation process. Reduce applicant's cost by 80% (from 30 to 5 copies) for Land Division cases and 70% (from 13 to 4 copies) for Zoning Permit cases. Reduce DRP's cost of consultation package production, which is estiamted to be \$5 per package.	Estimated Cost Savings Annual \$ 2,000
	720-078	Case Backlog Elimination	Cases are assigned to planners as soon as they are received.	Faciliate case processing. Reduce idle time and communication costs.	
Fire	390-0001	Automated Employee Scheduling System Pilot	All Department employees have been requested to make an effort to reduce utility consumption in their facility by 10%.	Reduced expenditures on utilities and water.	
	390-0003	Reduction and Conservation on all Utilities	All Department employees have been requested to make an effort to reduce utility consumption in their facility by 10%.	Reduced expenditures on utilities and water.	
	390-0004	Reduction in Vehicle Accidents	Design strategies to reduce Department costs related to vehicle accidents.	Includes prevention, reinforcement of current vehicle policy and procedures, and compliance.	
	390-0007	Structure Protection Maps	Tactical & Strategic map series Countywide.	Decrease in loss of life and property by creating area specific detail maps for field personnel.	Estimated Cost Savings Annual \$ 50,000 Realized in FY 12-13
	390-0009	Risk Exposure Cost Avoidance Plan	Reduce costs associated with total liability; total workers' compensation; and, total cost of risk by 5%.	- New strategies, processes, and programs, as well as training will assist in the reduction of industrial injuries/illness - Data systems will be in place to maintain and track Departmental cost of risk, as well as provide Management reports - Increased oversight and involvement by Management in coordination with RTW staff - Policies/Procedures will be updated/created to assist with corrective action plans	
	390-0010	Help Desk Roll out	Reduce costs by eliminating the dependency on the Internal Services Department's Help Desk.	Reduce expenditures of outsourcing IT related issues that can be resolved by the Fire Department.	
	390-0011	Zero Usage Phone Line Project	Identify all unused phone lines and disconnect that are no longer needed.	A reduction in unused resources; a more accurate and efficient managed database/file system; savings to the Department.	
	390-0012	Wellness Fitness North region Pilot Program	Fitness Pilot Program to reduce orthopedic and cardiovascular injuries.	- Reductions in orthopedic injuries will lower overtime costs to cover vacant positions from employees off on "I" - Reduce the number of workers' compensation injuries	

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	390-0013	HeartCode On-line Advanced Cardiac Life Support Program	AHA HeartCode on-line ACLS program for Paramedics.	Provides an alternate to traditional, class-room based training for health care professionals to obtain initial certification, recertification, or renewal of an expired certification. It is estimated that it will save the Fire Dept. approx. 66% over a two year period.	Estimated Cost Savings	Annual	\$	136,500 FY 2011 savings
					Estimated Hours Saved	Annual		2,500 Time save in hours 2,500
	390-0014	Non-Emergency Overtime	Reduce non-emergency overtime to assist in the reduction of the Department's overall budget.	Reducing overtime will assist with the avoidance of personnel layoffs and the elimination of programs				
	390-0015	Carve-Out Program	Establish a program that will provide an independent medical examiner allowing for faster employee care.					
	390-0016	Cell Phone/Data Card Reduction	Reduced expenditures on Cellular Phones, Data Card		Estimated Cost Savings	Annual	\$	4,500 FY 2011
	390-0017	Travel/Training Reduction	Reduces costs related to Travel/Training and provide when critical and necessary.	Reduction in costs for travel and training registrations as well as the employee staying and being productive at the work location and only attending trainings as necessary.				
	390-0018	Fuel Efficiency Pilot Program	Keep fuel tanks full; avoid running out of fuel.	Ensure adequate fuel supply at fire stations with a revised fuel schedule delivery in order to provide fire service protection timely and efficiently.				
	390-0019	Tire Retread Project	Tire retread to double life of tires		Estimated Cost Savings	Annual	\$	426,000 Projected for FY 11-12 - \$326,000 to date
Internal Services Department	300-001	Directory Assistance	Identify unused or underutilized ISD telecommute lines and disconnect	Reduction in costs for unused and underutilized telecommute lines	Actual Cost Savings	Annual	\$	6,006
					Estimated Cost Savings	Annual	\$	18,000
	300-002	Telecommute Lines - ISD	Identify unused or underutilized ISD telecommute lines and disconnect	Reduction in costs for unused and underutilized telecommute lines	Actual Cost Savings	Annual	\$	40,390
	300-003	FAX -ISD	Identify unused or underutilized ISD fax lines and disconnect	Cost savings for discontinuance of unused or underutilized ISD fax lines	Actual Cost Savings	Annual	\$	6,301
	300-004	Zero Usage Phas II	Review of retained telephone lines from Phase 1 (10,901) and "new" no usuale lines (9,141)	Cost savings for discontinued telephone lines	Actual Cost Savings	Annual	\$	994,292
					Estimated Cost Savings	Annual	\$	808,668
	300-005	DSL/Telecommute Lines - Countywide	Identify unused or underutiulized County telecommute lines and disconnect	Cost savings for disconnected telecommute lines	Actual Cost Savings	Annual	\$	78,990
					Estimated Cost Savings	Annual	\$	75,000
	300-006	FAX-Countywide	Identify unused or underutilized County fax lines and disconnect	Cost savings for disconnecting unused or underutilized fax lines	Actual Cost Savings	Annual	\$	95,888
					Estimated Cost Savings	Annual	\$	145,160
	300-007	County Voicemail Boxes	ISD conducted an review of County uninitialized voicemail boxes and provided inventory of all stations with voicemail boxes to County departments for review	Reduced costs for disconnect of unused voicemail boxes	Actual Cost Savings	Annual	\$	56,036
					Estimated Cost Savings	Annual	\$	119,141
	300-008	Payphone Inventory Review	Provide inventory of all payphones for review by County departments	Reduction of costs for payphones that are disconnected	Actual Cost Savings	Annual	\$	109,440
					Estimated Cost Savings	Annual	\$	63,700
	300-009	Modem-Countywide	Identify unused or underutilized County modem lines and disconnect	Costs savings for modem lines that are disconnected				
	300-011	Directory Listings	Identify all white page listings used by County departments which are incurring an additional cost	Reduction of white page listings Countywide which results in costs savings	Estimated Cost Savings	Annual	\$	24,000

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	300-012	LEED Certification of ISD Administration Building	Energy consumption is reduced by implementing energy-efficiency measures for lighting, utility controls, and water conservation. A secondary benefit is an improved building environment for employees.	Reduced energy costs and increased productivity of employees estimated at \$600 per employee per year by the State of California.	Actual Cost Savings	Annual	\$	11,600 Employee Productivity Savings is approximately \$204,000 per year
					Estimated Cost Savings	Annual	\$	15,000
Los Angeles County Museum of Art	035-0001	Duplex Copy/Print	All network computers are completely shut down each nigh, versus sleep mode.	Supports green initiatives by reducing utility consumption.				
	035-0002	Workstation Shut Down	All network computers are completely shut down each nigh, versus sleep mode.	Supports green initiatives by reducing utility consumption.				
	035-0003	Solar Panels	Solar panels have been incorporated into the BP Grand Entry.	Supports green initiatives by reducing utility consumption.				
Library	461-0001	Consolidation of Government Documents	Reduction and possible long-term elimination of all print notification to library customers – replace with email and phone notification for overdue notices and items on hold.	Significant reduction in printing and mailing costs and improved customer service due to quicker notification.	Actual Cost Savings	Annual	\$	600,000
	461-0002	Reduction of Print Notification	Reduction and possible long-term elimination of all print notification to library customers – replace with email and phone notification for overdue notices and items on hold.	Significant reduction in printing and mailing costs and improved customer service due to quicker notification.	Actual Cost Savings	Annual	\$	300,000
	461-0003	Self-service Model	Convert all libraries to a model where customers check out books, pick up holds and pay fines electronically.	Improves customer service and reduces staffing costs.	Actual Cost Savings	Annual	\$	750,000
	461-0004	Implementation of Print Release Stations in All Libraries	Replace current model of individual printer attached to each public access computer	Instead of the current 10 or more printers per library, there will be from 1-4 networked print release stations per building based on size and service needs.	Actual Cost Savings	Annual	\$	200,000
	461-0005	Streamline Technical Services Process of Preparing New Materials for Distribution	Streamlining of technical services process related to preparing new materials for distribution to field libraries	Staff totally reworked the process reducing the time required to get a new book to library patrons from a high of 67 days to an average of 8. Retooling of old methods reduced time required, money spent on processing supplies and need for overtime in Technical Services unit.	Actual Cost Savings	Annual	\$	400,000
Military and Veterans Affairs	767-0001	MVA Information Pamphlet	Replace older desktop printers once they require costly maintenance with cost effective and environmentally responsible machines.	- Lease equipment that includes service and supplies. - Use of energy saving equipment, saves money. - Use of solid ink technology helps reduce the department's carbon footprint.	Estimated Cost Savings	Annual	\$	5,850 Printing Cost
	767-0002	Replacement of Office Equipment	Replace older desktop printers once they require costly maintenance with cost effective and environmentally responsible machines.	- Lease equipment that includes service and supplies. - Use of energy saving equipment, saves money. - Use of solid ink technology helps reduce the department's carbon footprint.				
	767-0003	Navigator Program	Provide guidance to Veterans currently being assisted by the DMH and help them Navigate through public social services.	- Help increase veteran claims filed with VA - Potential Cost Avoidance by channeling veterans to federally funded programs.				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
Natural History Museum	440-0001	Renovation of Historical 1927 Freight Elevators	Filter Lake Pit water through oil-water separator and discharge through the City of Los Angeles Bureau of Sanitation.	- This is a green project that will eliminate pollutants entering the municipal storm drains. - Will limit ground water seepage. - Modifications are designed to provide a sufficient storage and capacity to hold a 24 hour / 25 year storm event. - Will reduce the need to rapidly decrease the level of the lake pit after a storm event.				
	440-0002	Page Museum Lake Pit Project	Filter Lake Pit water through oil-water separator and discharge through the City of Los Angeles Bureau of Sanitation.	- This is a green project that will eliminate pollutants entering the municipal storm drains. - Will limit ground water seepage. - Modifications are designed to provide a sufficient storage and capacity to hold a 24 hour / 25 year storm event. - Will reduce the need to rapidly decrease the level of the lake pit after a storm event.				
	440-0003	Virtualize Server Room	Implement virtualization using VMware vSphere technology.	- Consolidate under-utilized servers - Provide high availability for critical applications - Maintain or lower power and cooling costs				
	440-0004	Duplex Printing Training	Provide user training on using duplex printing when appropriate.	- Paper savings - Recycle paper for draft printing				
Parks and Recreation	600-100-1	Smart Sprinkler System	Provide night fishing.	- Increases recreational opportunities - Increase revenue	Actual Cost Savings	Annual	\$	208,000 Phase I Incentive Rebates
					Actual Cost Savings	Annual	\$	385,000 Savings from Water bills at seven parks
					Actual Hours Saved	Annual		5,400 40hrs x 135 controllers-reduce human error and seasonal adjustments
	600-1001-2	Programming - 24-hour Lake Use in Summer	Provide night fishing.	- Increases recreational opportunities - Increase revenue				
	600-103-2	Water Reduction Devices - Flow Control Valves	Install flow control valves on sinks, toilets and basins. Currently, water faucets in County parks produce a full flow stream of potable water. The installation of brass rings on the pipes of the existing water faucets will reduce the amount of water flowing through the faucet and yet provide an ample amount of water for washing hands. The easy and quick implementation of this project would produce an eventual cost savings for the County.	- Saves water - Lowers water bill				
	600-103-3	Water Reduction Devices - Meter on Back Flow Devices	Detect leaks and water usage.	Save water				
	600-104-1	Water Reduction Devices - Low-Flush Toilets	Some facilities use old inefficient toilets, and use a tremendous amount of water to flush. Have all toilets in all facilities checked and inefficient ones replaced.	- Saves water - Lowers water bill				
	600-104-2	Water Reduction Devices - Automatic Toilets	Water loss/conservation	- Saves water - Lowers water bill				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note
	600-104-3	Water Reduction Devices - Use Collected Rain Water for Irrigation and to Flush Toilets	County golf courses and other areas of large acreage allow for effective storm water management by retaining all rain water for on-site use of that water for future needs. All research and analysis concerning the potential of this idea can be done at no additional cost by the A&D section of the Development Division of the Department. There are landscape architects with the expertise of storm water management.	Save on the cost of buying water	
	600-104-4	Water Reduction Devices - Waterless Urinals	Replace urinals at 10 regional parks with waterless at 10 regional park.	- Saves water - Lowers water bill	
	600-107-2	Swimming Pool Water Savings - Replace Old Pool Filters with Regenerative Pool Filters	Regenerative pool filters require less water to flush them after use and need to be flushed less frequently.	- Save water - Save electricity - Save staff time performing back flushing operations	
	600-109	Fill Mitigation Lake at the Whittier Narrows Nature Center with Non-Potable Water	The existing lake is required by a court settlement to be refilled each year with water that is purer than reclaimed water.	- The lake does not require potable water. - Shallow water, which is purer than reclaimed water, can be available at a lower cost than potable water.	
	600-110	Replace Lake Pumps	Repair and replace of aging pumping stations	Avoid 25%-30% energy waste costs by improving irrigation and increasing the water pressure to boost water to operate at peak efficiency. In addition, improve energy consumption and reduce water usage.	
	600-111	Reclaimed Water Lines	<p>plementation has been phased as follows:</p> <p>Phase I – Park facilities within .5 mile of an existing recycled water utility line, commonly referred to as trunk lines, were identified for immediate conversion to recycled water;</p> <p>Phase II - Opportunities within .5 to 1 mile of a recycled water utility line; and</p> <p>Phase III - Opportunities within 5 miles of a recycled water utility line.</p>	Conversion to recycled water is projected to reduce the Department's operating budget for water by 15 to 40 percent.	
	600-201-1	Lighting Efficiencies - Low Cost Induction Lighting Technology to Security Light Systems	Concert pole mounted and wall pack security lights to Induction Lighting technology by replacing existing mercury vapor or metal-halide-ballast fixtures.	Concert pole mounted and wall pack security lights to Induction Lighting technology by replacing existing mercury vapor or metal-halide-ballast fixtures. Long service life up to 100,000 hrs --11.4 years. Energy savings up to 40 percent compared to metal halide, 13 times more efficient than incandescent lamps.	
	600-201-2	Lighting Efficiencies - Energy Efficient Light Bulbs	Replace regular light bulbs with high efficiency bulbs. Replace incandescent bulbs with compact florescent lights . Replace 1000 WATT Metal Halide with 400 Watt Pulse Start Metal Halide lamps.	Save energy and money	
	600-201-3	Lighting Efficiencies - Replace	Existing high powered incandescent lights	- New bulbs may fit into existing fixtures	

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
		Existing Pool Lights with Lower Energy Lights	can be replaced with energy efficient, longer lived lighting.	- New longer lasting bulbs would reduce replacement labor costs				
	600-202-1	Solar Innovations - Solar Water and Pool Heating	Install solar absorption panels to heat water in year-round swimming pools, showers, and pool restrooms. Install solar pool covers to reduce heat loss and increase efficiency of the solar heating systems. Install solar collectors to heat water in other park restrooms.	Reduce greenhouse gases by 2 tons of carbon dioxide per site.				
	600-202-2	Solar Innovations - Install Building Integrated Photovoltaic (BIPV) Solar Electric Roofing System		- Save money and energy - Access solar roof incentives from federal and state governments.				
	600-202-3	Solar Innovations - Lease Solar Panels	Solar panels can be leased for a nominal fee and replaced (upgraded) as the technology improves.	Reduce or eliminate electricity costs				
	600-202-4	Solar Innovations - Solar Water Heaters		Save electric and gas cost				
	600-202-5	Solar Innovations - Solar Exterior Night Lights	Have back up supply of energy in case of emergency situations.	Prevents copper wire theft and saves on power bills				
	600-2026	Solar Photovoltaics -Obregon Pilot Project	The 47KW solar photovoltaics system was installed on Gynamisium and Pool building in November, 2010. The Department receives a grant from the Productivity Investment Board in the amount of \$150,000 and a loan in the amount of \$50,000, and additional funding from the First Supervisorial District in the amount of \$81,000.	The solar PVs reduce the electricity usage approximately 30-40 % if roof is big enough. The solar energy in turn reduces the green house gas emission as required by AB 32. The solar project in community park provides excellent opportunity to educate sustainability and the available renewable to the general public.	Actual Cost Savings	Annual	\$	10,500 The savings vary depending on weather condition.
	600-204-2	Power Savings Devices - Occupancy Sensors	Occupancy sensors that will turn off lights when offices or restrooms are unoccupied.	- Save energy - Save money				
	600-205	Use Large Regional Facilities Like Castaic for Wind Farms		- Get grant support from the electric and gas companies - Generate electricity				
	600-207-2	Swimming Pool Energy Efficiencies - Smart Controllers for Swimming Pool Pumps	Add smart controllers to existing pool pumps to allow maximum power expenditure only when the pumps are at their maximum workload. (Victoria Park energy smart pool analysis is available).	Old pumps run at full energy levels despite the fact that less energy is needed in pump rest periods. Smart controllers can sense this and reduce circulation during these periods.				
	600-210	Heat-Repelling Roof (Cool Roof)	Paint/Coating deflects nearly 85% of the heat that hits it, reducing the surface temperature by as much as 50 degrees (according to US Department of Energy). The company which makes this product is Hyper seal Inc (not quantifiable).	Reduces air-conditioning costs				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	600-405-1	Personal Water Consumption - Five-Gallon Water Containers	At meetings and events where small individual bottles of water have been served, instead provide five-gallon bottles.	Save money-Use less plastic				
	600-405-2	Personal Water Consumption - Reverse Osmosis Water Filters	Conversion of existing Spark Letts water coolers and rentals to Reverse Osmosis in all park agencies to lower expenditures. Also provide large 5-gallon igloo water containers at meetings instead of water bottles.	Lower costs spent on water products				
	600-504	Non-Herbicidal Weed Control Strategies	Concrete mow strips reduce the need for line trimmers or small mowers, thereby increasing the feasibility of using larger equipment, which saves departments money.	- Reduced herbicides - Concrete mow strip under a fence along a sports field increases the cost of a new park, but the saving on weed control will surpass this extra initial cost.				
	600-505	Replace Grass with Artificial Turf	Initial cost is great but in the long run the Department will save money. It comes pre-lined for various sports field configurations.	- No water or reseeding required, so money is saved - No staff or sub-contractor staff time needed to line the field				
	600-506-1	Turf Reduction Program - Low Growth Ground Covers	Plant some regularly mowed turf areas with low growth ground covers.	- Reduces amount of turf needing mowing - Drought tolerant plants will require less irrigation than turf grass - Will support wild plants and animals	Actual Cost Savings	Annual	\$	5,360 7% savings from reclaim annual water bill
	600-506-2	Turf Reduction Program - Decomposed Granite	Replace turf from non-essential areas to decomposed granite to reduce watering costs.	- Less turf to maintain - Reduced water costs - Trees in the area will be irrigated by efficient drip lines not sprinklers - Golf patrons are pleased with the new manicured look of the course.	Actual Cost Savings	Annual	\$	13,650 total water bill for 2010-2011 was \$195,000 x 8% reduction of turf = \$ 13, 650 Savings
	600-603-1	Re-Organize: Specific - In-House Design and Development	No longer contract out design work e.g. schematics, design development, construction document, and construction administration--give to internal staff consistent with sustainable practices.	- Consistent with sustainable practices - Quality control in every design phase - Reduced time in plan checking				
	600-702-3	Revenue Enhancements - Charge Small Fee for Free County Training						
	600-702-4	Revenue Enhancements - Public Boat/RV Storage	Use dirt lot at main launch ramp for boat storage. Put up a fence. Number and chalk the spaces. Install lights (optional)	Increase Revenue				
	600-702-5	Revenue Enhancements - Cell Towers	Rent County park land to cell companies.	Increase Revenue				
	600-704	Revenue Enhancements - Build Batting Cages	Charge for use.	Increase Revenue				
	600-800-1	Electronic Equipment - Video Conferencing at Four Primary Locations	Set up secure video conferencing centers for training and meetings.	- Reduce expenditures for mileage, fuel, and staff driving time - Reduce fleet maintenance costs and carbon footprint	Actual Cost Savings Estimated Cost Savings	Annual Annual	\$	503 For the first three meetings 111,000
	600-800-5	Electronic Equipment - Credit Cards	Accept credit cards for vehicle entry fee payment at Regional parks.	- Reduce the amount of cash that is "lost" or unaccounted - Additional way for public to pay for services				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	600-801-3	Web/Internet - Internet Reservation System	Park programs sign-up/reservations available online. This would save on staff time in processing paperwork and funds. Save on resources such as flyers, waivers, and money forms, etc.	- Save on staff time in processing paperwork and funds - Save on resources such as flyers, waivers, and money forms, etc. - Greater public service				
	600-802-1	Paperless Efficiencies - Submit Electronic Forms	- Email internal forms. Make P&R 10 and Employee forms available online so they can be emailed downtown - Electronically file board letters instead of 22 paper copies of every board letter - Post Department Policy Memoranda electronically for availability to all staff with computers	- Save on lost paperwork, mishandled documents, incomplete forms, etc. - Save driving downtown with wrong forms				
	600-803-6	Computer Application - Create a GIS Team	Hire a team of GIS Specialist to create a database to allow easier access to information on the internet and public requests	Avoid duplication of mapping requests.				
	600-901	Anti-Theft Solution for Cooper Wiring from Electrical Ground Boxes	With the growing trend of copper theft throughout the nation, preventive measures must prevent costly replacement and repairs of copper wiring stolen from electrical ground boxes.-Installing metal iron grates over the existing concrete boxes is the most efficient way to prevent theft and have maintenance access. Pour hard forming silicon into conduits. Pour concrete cement directly over electrical boxes. Dewalt Mobile Lock GPS locator and anti-theft alarm.	- Prevents costly replacement and repairs - Prevent interruption of play for the sports leagues.				
	600-903	Diagnose Buildings for Leadership in Energy and Environmental Design for Existing Buildings (LEED)	Identify Inefficiencies through ISD program in regards to HVAC, lighting, electricity, water, conservation, insulation and shading of south facing glass.	Immediate savings in energy and money				
Public Defender	670-0001	Remote Access/WiFi Pilot Program						
	670-0002	Telephone Cost Savings Associated with Indigent Defense			Actual Cost Savings	Annual	\$	300,000
	670-0003	e-Pitchess Go Green		- Increased efficiency – no longer dependent upon investigators to hand deliver Pitchess subpoenas from various offices to Sheriff's HQ. - Reduction in mileage driven by investigators, and corresponding reduction in mileage reimbursement to investigators. - Investigators can spend time conducting investigations rather than delivery services.				
	670-0004	e-Subpoena		Reduction in mileage driven by investigators and corresponding reduction in mileage reimbursement to investigators.				
Probation	640-0001	Automated Employee		- Readily available access to youth medical record whether in a juvenile hall				

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Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
		Scheduling System Pilot		or camp without dependency on paper file to transfer with youth - Compliance with DOJ expectations				
	640-0002	Electronic Medical Record System		- Readily available access to youth medical record whether in a juvenile hall or camp without dependency on paper file to transfer with youth - Compliance with DOJ expectations				
	640-0003	Return-to-Work Database	Build a database to provide tracking of RTW casework activity, including IPMs, a tickler/diary system, and the ability to load pre-formatted client notification and confirmation letters.	- Provide critical casework documentation of IPMs - Provide notices to keep client employees informed - Provide paper trail of case activity				
	640-0004	Direct Shipping of Supplies to Field Offices		Reduced warehousing and transport costs				
	640-0005	Print Two-sided by Default						
	640-0006	Computer server virtualization		Reduced server costs from shared utilization				
	640-0007	Enhanced focus on RTW and LT Leave		Shorter duration of leave, reduced workers' comp costs and healthier workforce				
	640-0008	Office Supplies Standardization		Reduced cost				
	640-0009	Reduce Overtime Use		S&EB savings				
	640-0010	Cell Phone use reduction		S&S savings				
	640-0011	Disconnect Unneeded Phone Lines		S&S savings				
	640-0012	Merge Transportation Division with Management Services Bureau		TBD – awaiting clarity from efficiency submitter				
	640-0013	Behavioral Health Operation (BHO)	- County operated placement facility for hard to place youth. - EPSDT/Medi-Cal for Post-adjudicated Placement Youth – case assessments and treatments for up to 60-days post-court order. - Probation Directed Wraparound Services.	Provide greater MH services, sooner in a minor's stay, and draw down Medi-Cal if eligible.				
	640-0014	Faster Movement of Juvenile Hall Minors to Camp		Moves minors into programming sooner, and daily camp costs are less than juv hall costs.				
	640-0015	Lower Juvenile Hall Population to 1,100 by July 1, 2010	By effectively assessing incoming youth to only detain the higher risk youth.	Lower pop equates to lower staffing needs and ancillary care costs (food, clothing, maintenance)				
	640-0016	Managed Print Services Initiatives	In alignment with the Chief Executive Office's Efficiency Initiatives; Removed individual printers and utilized network printers where possible to reduce costs in accordance with the CEO's Efficiency Initiative. 502 individual printers were removed and some were reallocated, reducing associated costs by approximately \$9000.00.	departmental cost savings of of \$9000.00	Estimated Cost Savings	Annual	\$	9,000
	640-0017	FAX Solutions	In alignment with the Chief Executive	will eliminate 50% of fax machines and phone lines for a cost savings of \$	Estimated Cost Savings	Annual	\$	30,000

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
			Office's Efficiency Initiatives; Reduce the number of individual fax machines and utilize an electronic fax solution. Phase I of the eFax solution (send capability utilizing Microsoft Outlook email for all Probation employees in all facilities) was initiated and implemented in February 2012; Phase-II will be completed by December 3, 2012	\$20 per phone line appx savings 30K				
	640-0018	Digital Imaging	Required by Probation business need and in alignment with the Chief Executive Office's Efficiency Initiatives; Support the new vendor process for digitizing closed cases, RTW documents, Investigation documents, AB109, facilitation of new technology additions to existing the application and expansion for Human Resources. This project will eliminate the need for file cabinet space and provide for document archive capabilities.	Cost savings undetermined				
	640-0019	Probation Enterprise Document Management System	Required by Probation business need and in alignment with the Chief Executive Office's Efficiency Initiatives; Expand system implementation to allow court reports to be sent to justice partners via electronic e-filing system, which eliminates the need and associated costs for documents to be copied and mailed.	Cost savings undetermined				
Registrar-Recorder/Cou nty Clerk	710-0000	e-Recording	Distribute Departmental correspondence and other large documents such as contracts in electronic form where feasible. Recipient can print as needed. Too much waste associated with copies and added expense to copier maintenance contract.	- Initiative results in paper cost savings as well as compliance with CEO Paper Reduction Initiative - Paper Reduction				
	710-0001	Distribute Departmental Documents Electronically	Distribute Departmental correspondence and other large documents such as contracts in electronic form where feasible. Recipient can print as needed. Too much waste associated with copies and added expense to copier maintenance contract.	- Initiative results in paper cost savings as well as compliance with CEO Paper Reduction Initiative - Paper Reduction				
	710-0002	Re-evaluate Building Services Provided at Night	Re-evaluate services provided at night. If possible shut down lighting, AC and boiler at night only.	- Fiscal savings - Environmental energy savings	Estimated Cost Savings	Annual	\$	67,000
	710-0003	Reduce Winter Landscape Services	Reduce landscape services by one week a month during the winter months	Fiscal savings				
	710-0004	Institute RR/CC Headquarters Building Closure on Weekends	Institute RR/CC Headquarters building closure on weekends. Eliminate lighting, temperature control and security on	- Fiscal savings - Environmental energy savings	Estimated Cost Savings	Monthly	\$	2,150 Estimate may be less depending on lighting needs for election cycles and special projects.

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
			weekends					
	710-0005	Consider Possible 4/40 Work Schedule	Department of Human Resources issued a memo to CEO stating that it is possible for District Offices to implement 4/40 without negative impact to public services. 4/40 schedule can be implemented at EOC during non-election periods. 4/40 schedule can be implemented at Norwalk Headquarters on a case-by-case basis.					
	710-0008	Reduce Use of Departmental Fleet Vehicles and Encourage Carpooling	Inventory & Supplies Section will create a memo encouraging carpool. Also, when assigning cars for offsite meetings, Vehicle Coordinator, Jimmy Sun, will contact meeting attendees to notify them of carpool options.	- Fiscal savings – gas - Fiscal savings – deduction in maintenance costs - Pollution reduction				
	710-0009	Highlight Paper Recycling Program and Properly Label Recycling Containers	Inventory & Supplies Section Head will write memo/script in order to highlight recycling program over building PA system.	- Minimal revenue - Environmental/energy savings				
	710-0010	Switch from AT&T to Verizon Cell Phone Service	Currently switching Election Day cell phones to Verizon.	Fiscal savings				
	710-0012	Charge a Fee to LA City, Long Beach and Anyone that Accesses the VIMS Lite System						
	710-0014	Remove Unused Telephone and Fax Lines		- Fiscal savings – countywide - CEO is tracking cost savings countywide	Estimated Cost Savings	Annual	\$	65,000 Savings estimate taken from the BOS Zero Usage Project Memo issued on 7/8/10.
	710-0015	Renegotiate BlackBerry Service Plans and Reduce Inventory of Devices	Renegotiate BlackBerry service plans and reduce overall number of devices in inventory	Fiscal savings	Actual Cost Savings	Annual	\$	42,000
	710-0016	Charge a "per-click" Fee for Accessing Any RR/CC Database						
	710-0017	Clean Out Voter Rolls to Legal Requirements	Clean out voter rolls to legal requirements. VIMS contract cost increased by \$2,500 per month due to surge in registered voters in 2008. Department will be paying the increased cost for years with no real value added	Fiscal savings – reduction in the number of voters equals reduction in vendor charges				
	710-0018	Conversion of Landline Phone Service at Headquarters Facility	VOIP Conversion.	- Increased productivity - Reduce rates due to data line versus phone line fees				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	710-0019	Do not send Sample Ballot Booklets to Permanent Vote-By-Mail voters						
	710-0020	Provide Sample Ballot Booklets Electronically	Provide Sample Ballot Booklets electronically and mail only upon request. Legislation is currently pending	- Fiscal savings – postage costs - Fiscal savings – printing costs - Environmental savings – paper reduction	Actual Cost Savings Estimated Cost Savings	One-time One-time	\$ \$	1,100 Nov '11 UDEL Election Pilot 4,300 Modest projection for June '12 election
	710-0021	Charge Election-related Fees for County Central Committee During Gubernatorial Elections	During Gubernatorial elections, charge filing fee and other election-related fees for County Central Committee. This is a statewide issue that will require legislation					
	710-0022	Utilize In-House Staff for Election and Recount Duties	Identify and train in-house staff to perform election duties such as troubleshooting, specialized phone banks, etc. Department currently asking salaried staff to perform election night assignments. Cost unknown as needs are determined by election size and complexity. So as to eliminate the need for temps and/or overtime pay for non-salaried employees.	Fiscal Savings – staff salary savings by elimination of OT pay and need for temp staff				
	710-0023	Conduct LACERA Elections Electronically		- Fiscal savings – postage costs - Fiscal savings – printing costs - Environmental savings – paper reduction				
	710-0025	Utilize Departmental Mail Services rather than ISD/Pitney Bowes		- Fiscal savings – postage costs - Fiscal savings – printing costs	Estimated Cost Savings	Annual	\$	200,000
	710-0026	Convert to Microfilm Internally Instead of Utilizing PFA	Revisit the idea of purchasing Archive writers to create microfilm images internally vs. utilizing PFA to convert our images to film	Fiscal savings – elimination of outside vendor services				
	710-0027	Remove Annual and Supplemental Tax Bill Information from Envelopes	Consult with the Tax Collector's Office to determine if our office is still required to include annual and supplemental tax bill information be printed on our envelopes	Fiscal savings – prints costs				
	710-0029	Institute "FastFleet" Vehicle Sharing Program						
	710-0030	Computer and Appliance Energy Savings	Shutdown Computers at Night or put in Sleep Mode, unplug electronics chargers, shut off lighting in rooms when exiting for the evening and replace appliances with 'Energy Star' appliances	Environmental savings – energy savings	Estimated Cost Savings	Annual	\$	200 Amount is per PC and is calculated using CIO estimated savings.
	710-0031	Install Electric Hand Dryers	Discontinue use of paper towels/paper towel dispenser and install electric hand dryer.	Environmental savings – energy savings				
	710-0032	Smart Sprinkler System		- Environmental savings – water conservation				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
				- Fiscal savings – water reduction costs				
	710-0033	Utilize Solar Panels		- Environmental savings – water conservation - Fiscal savings – energy costs				
	710-0034	Curtail Calendar Orders	Limit options and staff level eligible to order calendars and promote the use of e-calendars (Outlook).	Fiscal savings – elimination of unneeded supplies	Actual Cost Savings	Annual	\$	12,000 /Initiative/reduction remains in place.
	710-0035	Utilize County Resources for Recycling and Shredding	Use existing County resources (employees, trucks, facilities, etc.) to recycle or shred documents, instead of paying outside vendors to do what we can do.	Fiscal savings – elimination of outside vendor costs				
	710-0036	Review All Outside Vendors Contracts	Review all contracts with outside vendors in order to assess feasibility of performing function(s) in house	Fiscal savings – elimination of outside vendor costs.				
	710-0037	Outsource Departmental Printing Needs	Outsourcing Departmental printing needs to other government agencies (Sheriff Dept.)	Fiscal savings – reduction in printing costs				
	710-0038	Review and Validate All Bonuses	Fiscal savings by elimination of Night Shift Program beginning 4/1/10 and reduction and/or elimination of bi-lingual bonuses.	Fiscal savings	Estimated Cost Savings	One-time	\$	25,000 Savings for FY 09-10.
	710-0039	Reduce Overtime (OT) Use	Reduction of overtime expenditures through more stringent Administrative Directives including a multi-tiered OT pre-approval process.	Fiscal Savings – staff salaries	Estimated Cost Savings	One-time	\$	254,247 Reduction in OT costs/salaries from FY 09/10 - FY 11/12
	710-0040	Reduce Purchase of Equipment and Supplies		Fiscal savings	Actual Cost Savings	One-time	\$	171,000 FY 11/12 - Budget Curtailment.
	710-0041	Re-evaluate Training Options	Re-evaluate trainings – 1) One trainer instead of the whole team to off-site training 2) Mandate no OT for training 3) Utilize web-based courses	Fiscal savings – staff salaries	Estimated Cost Savings	One-time	\$	38,000 FY 10-11 estimated savings
	710-0042	Contract Reduction Exercise	Savings from reduced contract rates in exchange for term extensions without competitive bidding.	Fiscal savings	Estimated Cost Savings	One-time	\$	253,000
	710-0043	Installation of "Waterless Urinals"	(Feasibility study/research being completed in conjunction with ISD Energy Management Division Rep. "Green Campaign Initiatives being assessed collectively.)	- Environmental savings – water conservation - Fiscal savings – water reduction costs				
	710-0044	Elimination of Temporary 'Lead Sheet' During the Document Examination Process		- Environmental savings – paper reduction - Fiscal savings – supply/paper reduction				
	710-0045	Reduce Window Washing	Window washing – eliminate window washing for all floors except the first floor	- Environmental savings – water reduction - Fiscal savings – elimination of full service resulting in reduction of cost.				
	710-0046	Replace Microsoft Office and Adobe Acrobat	Replace Microsoft Office with Open Office and replace Adobe with the NitroPDF application	Fiscal savings – purchasing alternative, more cost efficient software				
	710-0047	Eliminate Specialized Printing of ABB rolls	ABB Ballot Roll Printing – eliminate specialized printing of ABB rolls	Fiscal savings – more cost efficient ballot rolls				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
	710-0048	Eliminate Poll Inspector Cell Phones	Eliminating Poll Inspector cell phones. Instead, offer personal cell phone stipend.	Fiscal savings – reducing election costs				
	710-0049	Reevaluate Pool Items and Add to Inventory for Better Redistribution		Fiscal savings –supply reduction				
	710-0050	Reuse unused "Grey Sleeves"		Fiscal savings –supply reduction				
	710-0051	Eliminate Printed Meeting Handouts	Utilize PowerPoint presentations and email copy to attendees.	- Environmental savings – paper reduction - Fiscal savings –supply reduction				
	710-0052	Eliminate Informational Flyers Attached to Pay Stubs	Eliminate all informational flyers attached to pay stubs. Instead, attach flyers as pop-up to the eHR Payroll time keeping system. Also, elimination of County Pollworker Application (currently faxed once completed). Instead, attach application as pop-up to the eHR Payroll time keeping system. Online submission of application	- Environmental savings – paper reduction - Fiscal savings –supply reduction				
	710-0053	Water Treatment System Upgrade		- Fiscal savings – reduction in utility/water cost - Environmental savings – water reduction	Estimated Cost Savings	Annual	\$	10,000
	710-0054	Reduce Number of Desktop Printers	Reduce the number of personal/desktop printers. Print jobs will be rerouted to network printers which have proven to have a more cost effective per page print cost.	- Fiscal savings – supply reduction - Fiscal savings – reduce maintenance costs - Environmental savings – cartridge reduction				
	710-0055	Reuse Election Pollworker Training Books		- Fiscal savings – reducing election costs - Environmental savings – paper reduction				
	710-0056	Calculating the Labor Cost Associated with Meeting Attendance		Productivity – savings related to staff salary				
	710-0057	Travel: Lower Meal Allowance Amounts		Fiscal savings – reduction in travel costs				
	710-0058	Travel: Meal Allowance Reimbursement Granted Only with Receipts		Fiscal savings – reduction in travel costs				
	710-0059	Eliminate Stickers and Remove Election Calendar from Voter Information Guide	Eliminate "I Registered to Vote/I Voted" stickers" and remove Election Calendar from the Voter Information Guide to allow for recycling of unused guides	Fiscal savings – reduction of printing costs				
	710-0060	Website: Allow Expanded Searching for Polling Places	Website: Allow users to search for polling places by residential registered address and non-residential/registered address or business address	Productivity – savings related to staff salary				
	710-0061	Develop Legal Intern Program to Lessen County Counsel Billable Hours		Fiscal savings – reduction in staff hours (outside RR/CC)				
	710-0062	Eliminate Translation Services for All Non-Election Critical Voter Information	Eliminate translation services processed by outside vendors on non-mandated voter information.	Fiscal savings – reduction in election costs				

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note				
	710-0063	Reduce the Number of Landline Voicemail Boxes	Eliminate voicemail boxes for staff that do not require this service in order to perform daily job functions.	Fiscal savings – reduction in telephone/VOIP costs					
	710-0064	Standardize Vehicle Request Form	Standardize Vehicle Request Form in order to assist Vehicle Coordinator with assigning vehicles based on distance and carpool options	- Fiscal savings – reduction in fuel and vehicle maintenance - Environmental savings – reduction in emissions					
	710-0065	Send (County) Pollworker Appreciation Certificate Package via Email as Opposed to U.S. Mail	Eliminate mailing hard copies of the traditional County Pollworker Appreciation Certificate package which includes a Certificate of Appreciation, Cover Letter and Pollworker Survey. The RR/CC will be now be sending the entire package electronically/via email.	- Fiscal savings – elimination of mailing and production costs - Environmental savings – paper reduction	Actual Cost Savings	One-time	\$	4,364	Savings is averaged per major election. This is not a "one-time" savings.
					Estimated Cost Savings	One-time	\$	4,360	Savings is averaged per major election.
	710-0066	Print Pollwoker Training Materials Double-Sided	1) Consolidate three training manuals into two. 2) Print booklets double-sided. 3) Print booklets using more cost effective "butterfly" method.	- Fiscal savings – paper reduction - Environmental savings – paper reduction	Estimated Cost Savings	One-time	\$	53,000	
	710-0077	Payphone Curtailment	Removal of 10 of the 13 active payphones in the RR/CC's inventory.	Curtail payphones costs by approximately \$9K annually.	Estimated Cost Savings	Annual	\$	9,632	Savings after first year savings.
					Estimated Cost Savings	One-time	\$	8,832	First year savings. First year savings slightly less than annual savings as a result of the one-time removal cost of \$800.
Sheriff	770-0001	Automated Employee Scheduling System Pilot	Joint pricing.	Reduce costs by partnering with DHS to purchase drugs at a discount					
	770-0002	Pharmaceutical Drug Savings	Joint pricing.	Reduce costs by partnering with DHS to purchase drugs at a discount					
	770-0003	Food Services	Provide food to Probation Camps.	- Combine resources - Enhance purchasing power - Coordinate training, service, menus, etc.					
	770-0004	Training	Provide training/classroom space to Probation.	- Conduct Probation basic academy and annual on training grounds of the Sheriff's Dept. - Savings attributable to shared use of training facilities.					
	770-0005	Crime Lab	The Sheriff's Dept., LAPD, and Cal State L.A. shared facility.	- Shared use of facility - Sharing of technology, knowledge					
	770-0006	Cadre of Administrative Reserve Personnel (CARP)	The Cadre of Administrative Reserve Personnel (CARP) program entails personnel assigned to administrative and investigative positions stepping away from their customary duties to fill line positions, in lieu of expending overtime. For example,	While CARP is not without operational drawbacks, including the creation of investigative, training, risk management, and administrative backlogs, the use of CARP enables the Department to meet its financial obligations while mitigating the effects of budget curtailments on public safety.	Estimated Cost Savings	Annual	\$	28,000,000	\$28.8 million annual overtime savings, and \$50 million overtime savings since program implementation in March 2010.□

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
			members of Training Bureau teach classes 32 hours per week, spending the remaining 8 hours of the work week filling line positions in the field where needed The Department ensures all personnel support the program, requiring executive and command staff's participation.					
	770-0007	COMMUNITY/LAW ENFORCEMENT PARTNERSHIP PROGRAM (CLE	<p>CLEPP oversees the coordination of approximately 4,000 volunteers. Unlike reserve deputy sheriffs, volunteers do not possess peace office powers; rather, they assist the Department in support roles, including clerical tasks and community events. These volunteers are respected members of the community; have met the Department's high standards; and have passed a background investigation (including a finger print check).</p> <p>Some of the unique responsibilities that volunteers have taken over in the past years include: operating the Department's mobile ranges; working under the direction of the Emergency Operations Bureau to search for terrorist communication openly available on the internet; and working in conjunction with programs such as the Youth Activity League, Science Alive, and Pico Rivera Individual Development in Ethics (PRIDE) to assist at-risk youth.</p>	The Department is proud of the many partnerships it has formed with organizations, businesses, and institutions throughout its communities. Foremost is the relationship the Department has formed with the thousands of community members who selflessly donate their time as Department volunteers. These special people vary in background and experience, and come from diverse communities and cultures. Yet, they are united in the common goal of increasing neighborhood safety, selflessly working together to augment the ranks of the Department.	Actual Cost Savings	Annual	\$	9,718,293
					Actual Hours Saved	Annual		414,957 3,274 volunteers generously donated several thousand-labor hours
	770-0008	PLASTIC BAG SHOP	The Plastic Bag Shop uses advanced machinery to process ordinary bulk plastic sheeting into plastic storage bags. Under direction of the Jail Enterprise Unit, the Plastic Bag Shop is currently producing lunch and trash bags for use by the Department's Food Services Unit. Over 15 million lunch and trash bags have been manufactured and used. It is anticipated that expansion of this program will realize increased trash bag production for all Department facilities.	Production of plastic bags for use throughout the Department will significantly reduce material and inventory costs. Further, inmate workers, who participate in the plastic bag-making operation, receive marketable on-the-job training in such areas as inventory control, packaging, labeling, and operating machinery.	Estimated Cost Savings	Annual	\$	188,000 It is anticipated that \$350,000 cost savings will be realized through the expansion of the Plastic Bag Shop production.

Efficiency Initiative Project Listing (April 18, 2012) - Revised

Dept	Proj #	Project Name	Description	Benefits	Savings Type / Freq / Amount / Note			
TTC	790-0001	DHS "Tertiary" Collection Program	Increase DHS collections by: 1. Allow Linebarger (TTC's outside collection agency) to work on DHS account collections after USCB (DHS's outside collection agency) is unsuccessful in their collection efforts. 2. Require USCB to accept credit cards. 3. Limit collection agencies to a particular period of collection time after which they need to return to County to be pursued further by DHS, TTC, or Linebarger prior to write-off.					
	790-0002	Defaulted Property Tax Reduction Program	The Defaulted Property Tax Reduction Program requires all persons and entities under contract or agreement with the County to be current on their personal and real property taxes.	This program has resulted in increased County revenues due to the payment of defaulted property taxes. This program also ensures that property taxes owed to the County are paid and that the entities under contract with the County conform to County rules and regulations. Since 2009, this program has recovered approximately \$1.9 million in delinquent property taxes to the County.	Actual Cost Savings	Annual	\$	1,900,000
	790-0003	The Superior Court Remittance Processing Program	The Superior Court Remittance Processing program is a collaborative effort with the Los Angeles County Superior Court whereby the Treasurer and Tax Collector accepts and processes payments for traffic violations.	More efficient processing of payments results in timelier deposits for the Superior Court and increased revenue for TTC. In addition, immediate transmittal of data to the Superior Court enables the updating of case status which minimizes the potential of warrant issuances.	Estimated Cost Savings	Annual	\$	147,000 \$54,000 in FY10-11, and \$93,000 in FY11-12
	790-0004	The Remittance Processing System Upgrade	The Remittance Processing System Upgrade (Image Cash Letter – ICL) Program is the transition from paper check payments delivered to banks to electronic transmission of digital check images.	Expedited processing; funds are immediately deposited and available for processing. Increased accuracy; account numbers are taken from the actual check. There is no physical delivery/transport of checks to the bank at the end of the business day; information is transmitted by digital image. Enhanced security and reduced chain of custody; deposits are made electronically without the need for physical transport to the banks. Eliminated the duplication in work processes that resulted from multiple verifications of the hard copy checks. Reduced costs to the Department for banking escort services previously provided by the Los Angeles County Sheriff's Department.	Estimated Cost Savings	Annual	\$	129,000 \$49,000 in FY10-11, and \$80,000 in FY11-12

**COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION
(\$ in Millions)**

	FY 2011-12
	Final Budget
<u>By Budget Unit</u>	
LAC+USC Healthcare Network	\$ 59.327
MetroCare Network - Coastal	26.525
MetroCare Network - Southwest	16.099
Rancho Los Amigos National Rehab. Center	10.780
ValleyCare Network	32.086
Health Services Administration	11.666
Office of Managed Care	2.377
Juvenile Court Health Services	1.157
Total DHS	\$ 160.017

	Final Budget
<u>By Category</u>	
Administrative Costs	\$ 22.508
Information System	1.367
Medical Administration	15.395
Nursing Registry	2.517
Pharmaceuticals	85.069
Revenues	24.056
Staffing	9.105
Total	\$ 160.017

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE
FISCAL YEAR 2011-12

Ln #	Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	1	42	Contract Savings	Administrative Costs	Implemented.	0.079
2	1	44	Reduction in Physician contracts	Administrative Costs	Implemented at Rancho in FY09-10.	0.390
3	1	77C	ISD - Power Plant Operations and Maintenance cost reduction by handling maintenance through in house facilities staff.	Administrative Costs	Implemented in FY09-10.	0.509
4	1	78	Office of Public Safety Cost Reduction - Rancho Los Amigos Only	Administrative Costs	Implemented in FY 08-09.	1.637
5	1	85	Curtail memberships of the advisory board co.	Administrative Costs	Implemented Jan 1, 2008.	0.170
6	1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	4.488
7	1	96	Cost reductions at Health Services Administration	Administrative Costs	Implemented.	7.088
			Group 1 Administrative Costs Subtotal			\$ 14.361
8	1	31	IT Operational Efficiencies	Information System	Implemented.	0.500
			Group 1 Information System Subtotal			\$ 0.500
9	1	47	Reduce the use of medical service registries throughout DHS.	Nursing Registry	Implemented by ValleyCare and HSA.	0.439
10	1	48	Convert registries nursing sitters to County employees to meet JCAHO standards	Nursing Registry	Implemented by ValleyCare.	0.262
			Group 1 Nursing Registry Subtotal			\$ 0.701
11	1_C	55	Standardize operating room products and equipment and review surgery procedure pack product contents.	Medical Administration	Achievable savings were based on then current facility compliance levels for the purchase of custom procedure trays, endomechanicals, sutures, orthopedic trauma, biological mesh, synthetic mesh, and surgical gloves. Additional potential savings could be achieved through facility compliance with orthopedic joints purchases; and contract resolutions and facility compliance in the area of maxiofacial related products.	0.140
12	1	67	Reduction in Radiology Film Costs	Medical Administration	The implementation of the Radiology PACS system on 1/1/08 resulted in a reduction of film supply costs by 50% annually. Rancho's reduction in X-Ray film due to PACS implementation & savings was achieved in FY08-09, and merged into this idea in prior update.	0.653
13	1_C	70	GPO standardization	Medical Administration	Savings were based on then current facility compliance levels for the purchase of pacemakers & ICDs, lancets, needles & syringes, post mortem bags, antimicrobial dressings, ambulatory pain pumps, and disposable safety scalpels.	0.956
14	1	124	Switch to Quest Labs from Focus for testing for Hepatitis B Virus DNA Qunt, PCR & Hepatitis C Viral RA, Qual, PCR Cardiolipin Screen w/reflex to IGA, IGM, IGG.	Medical Administration	Implemented.	0.112
15	1	125	Change instrument platform for Rheumatoid Factor, C3, C4, and Prealbumin from the Image to the Roche chemistry analyzers.	Medical Administration	Implemented. Estimated Annual cost saving was \$3,600. This change allowed other low volume, long TAT tests to be batched for improved efficiency.	0.004
16	1	126	Discontinue performing CKMB assay.	Medical Administration	The estimated annual cost saving was \$31,700, with no negative impact on service or quality, since the Troponin test is the recommended cardiac marker.	0.032
17	1	131	Hospitalist Program	Medical Administration	Utilize a hospitalist to manage patients in the ValleyCare wards, expediting discharges and transfers from ER to the wards.	0.140
18	1_C	153	Reprocessing and recycling medical / surgical products	Medical Administration	Savings estimates were based on achieving 100% of the savings for Hygia products/items and 50% of the savings for SteriMed products/items in FY10-11. Hygia processing has already begun for LAC+USC and Coastal, and will be implemented at all facilities in FY10-11. SteriMed reprocessing is estimated to begin in FY10-11 and waiting for an LA County Agreement to be submitted for approval by the Board of Supervisors. LAC-DHS is using a Hygia Reprocessing Agreement from the University HealthSystem Consortium (UHC).	1.171
19	1	155	McKesson contract renegotiation.	Medical Administration	CHP Med Admin met with vendor to discuss renegotiation of deliverables and rates. Immediate need is to turn off the wellness program (\$30,000/mo.) and drop three of the five disease management programs to satisfy minimum accreditation requirements, as CHP continues pursuit of NCQA accreditation.	0.497
20	1	157	Renegotiate CHP Behavioral Health Organization contract rates.	Medical Administration	Implemented.	0.620
			Group 1 Medical Administration Subtotal			\$ 4.325

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE
FISCAL YEAR 2011-12

Ln #	Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
21	1_C	141	Establish DHS Protocol for the use of Rheumatology Drugs. Identify preferred drugs and work with providers to encourage the use of these agents LAC+USC AND OV-UCLA ONLY	Pharmaceuticals	DHS expert panel reviews the use of high cost rheumatology drugs and maintains guidelines for their appropriate use/indications.	0.750
22	1_C	142	Cardinal Drug Recovery Program. Increase use of patient assistance programs to defer the costs of high cost pharmaceuticals use the pharmaceutical companies established drug assistance programs	Pharmaceuticals	Completed - Board approved Cardinal contract on 12/18/07 and implemented at OV-UCLA.	2.000
23	1_C	144	Wholesaler Initiative: Increase pharmaceutical wholesaler prompt pay rebates	Pharmaceuticals	Wholesaler has placed non-DHS accounts in another assessment group, so only DHS accounts are now reflected on the WAPD report.	0.120
24	1_C	145	340B Contracting-purchasing initiatives for hospital sites	Pharmaceuticals	DHS Pharmacy Procurement reviews 340B Optimization reports on a quarterly basis to maximize use of 340B drugs through the use of the 340B maximization reports.	2.000
25	1_C	147	Mandatory Generics - Maximize generic drug purchases	Pharmaceuticals	Maximize purchases placed for generic drugs, when generic equivalent is commercially available.	2.000
26	1_C	148	Identification of lost rebates/discounts for pharmaceuticals	Pharmaceuticals	DHS Procurement on an ongoing basis looks to capture lost pharmaceutical rebates, credits and other opportunities that may be available to DHS.	1.000
27	1_C	150	Therapeutic interchange initiatives -Multiple initiatives approved by the DHS Core P&T Committee	Pharmaceuticals	Implemented.	1.000
28	1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	75.881
				Group 1 Pharmaceuticals Subtotal		\$ 84.751
29	1	3	Reduce Denied Days by implementing Emergency Room Case Mgmt. Program	Revenue	Implemented by MetroCare - Coastal in 2007.	0.271
30	1	4	Reduce Denied Days in all Hospital Depts. by 5%	Revenue	Provide additional educational programs aimed at physician documentation to maximize reimbursement. Produce dept. specific and potentially physician specific trending reports. Discuss progress in Quarterly Shared Mgmt. (Budget) meetings with each dept. Partially Implemented at Coastal: Efforts continue to implement strategies to reduce denied days: Real-time communication with MDs by nurse analyst regarding chart documentation; Increasing OR hours; Daily patient flow rounds by nursing; Case management pilot in Family Medicine inpatient service to facilitate early discharge planning; Physician educational program on denied days; Placement of "physician notification letter" when potential for denial; Development of "Pocket Reference Card for Maximizing Reimbursement" for the medical staff; Inclusion of utilization management in new house staff orientation; Expansion of Physician Advisors program. Facility needs additional IT support to run reports for all departments. Rancho: Rancho has not experienced the initially projected reduction in their denial percentage. Admissions related to the decompression of LAC+USC is a significant factor in being unable to achieve the reduction, and initiatives that have been implemented to reduce the denial percentage, including increased chart reviews in the UR Committee, as well as establishing an ALOS Committee to address denials and length of stay. While Rancho has not realized the reduction, their FPA estimate reflects a surplus in the Medi-Cal revenue category. As a result, although the denial percentage has not decreased, they are showing that this revenue has been achieved.	1.362
31	1	5	Establishment of a DHS admission protocol, including provisions for patients under observation in the ER (an observation billing rate to reduce denied days).	Revenue	The Cardiovascular Open-Access & Rapid Evaluation (CORE) patients were previously admitted for evaluation and these admissions (one days stays) resulted in denied days. The CORE patients are now seen on an outpatient basis as an extension of the emergency room. H-UCLA receives average reimbursement of approximately \$525 for each CORE patient. Estimated incremental revenue for FY 09-10 is \$574,081. NOTE: Efforts to establish observation services for other cardiac, renal, etc. patients will continue into FY 10-11.	1.171

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE
FISCAL YEAR 2011-12

Ln #	Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
32	1_C	9	Reduce Medi-Cal audit adjustments for psychiatric services by improving documentation in medical charts to show that patient's condition justify hospital stay and acute services.	Revenue	State auditors select a sample period and review psychiatric services provided to Medi-Cal inpatients at the hospitals to determine if the services are appropriate. We had found that the hospitals have high disallowances as the medical charts do not provide the description necessary to satisfy medical necessity audits. Implemented changes at Coastal - Pending audit. Physicians have been educated on proper chart documentation; Coastal does not have a State audit scheduled for this year. HSA Program Audits & Reimbursement previously based their estimates on a 3-year average of audit results, while the FY06-07 audit was in process. FY06-07 previously reported \$0 while the audit was in process. The results are in, and the estimated payback has increased among all facilities by \$0.024M from the previous estimates, resulting in an estimated decline in revenues by this amount.	0.191
33	1_C	10	Improve Medicare outpatient reimbursement from the OPPS program by improving chart documentation showing all services provided to the patient during the visit.	Revenue	Compare typical Medicare reimbursement for like services provided at other private or public institutions. Determine where improvements can be made. Review Medicare billing practices to determine if additional ancillary services can be identified for billing such as injectibles, social services, etc. The estimate has been updated to reflect implementation delay. Each facility's Medical and Finance staff should work together to identify charting improvement opportunities to mitigate the impact of future audit exceptions due to inadequate documentation of services. Rancho: Implemented. Based on the avg payment per claim increase from \$69 to \$80. The assumption that the increase in revenue per visit is based on improved chart documentation.	0.640
34	1	12	Fire Dept - Bioterrorism , Paramedics, and Search & Rescue (OV-UCLA only)	Revenue	The fire dept has a bioterrorism grant and buys supplies from OV-UCLA. The fire dept is willing to pay OV-UCLA for the staff time involved in provided the supplies and for other incidental expenses.	0.090
35	1	13	Patient payment plan & insurance collections	Revenue	Self-pay patients who maintain a payment plan thru hospital Affinity PA System. H-UCLA reviewed Emergency Room charges and increased same to ensure charges are above Emergency Room costs. As a result of the review, ER charges were increased effective January 1, 2009, increasing FY09-10 collections.	2.544
36	1	113	Ambulance Licensing Fees	Revenue	Implemented, ambulance licensing fees are now remitted by TTC to DHS. EMS is considering pursuit of a County Ordinance change to increase ambulance license fees and establish fees for ambulance drivers. HSA over realized the Ambulance Licensing Fees revenue target \$0.032M FY 09-10.	0.217
37	1	128	Recognize BCEDP, Insurance, and Interns & Residents revenues in excess of budget	Revenue	The LAC+USC budget was adjusted to reflect increased facility forecasts BCEDP and Insurance revenues, and an increase in revenue collections attributed to Interns and Residents services.	3.500
				Group 1 Revenue Subtotal		\$ 9.986
38	1	35	Increase County HIM staffing in an effort to reduce contract registry costs in HIM and mitigate revenue losses (write-offs).	Staffing	In addition to OV-UCLA Medical Center, H-UCLA Medical Center proposed an idea to reduce registry costs by hiring county coders. Accordingly, County CEO allocated coder graduates to H-UCLA. Although additional positions were not allocated to cover the 10 overhires, registry funding was available to offset the cost. Coastal's goal is to eventually reduce registry costs when the coder graduates are able to function independently, and request to exchange registry funding for additional county items. In the interim, Coastal must continue to access experienced registry medical record coder staff.	0.100
39	1	43	Administrative Day Unit	Staffing	Implemented at Rancho.	0.653
40	1_C	45	Reduce Full-Time Permanent Staffing Cost by Implementing New Part-Time, Hourly As Needed Item Classification in non-Nursing Depts.	Staffing	MetroCare - Coastal and ValleyCare budgets were adjusted as part of the FY10-11 Supplemental Budget Resolution, Adjustment 20 for Radiology and Respiratory Care positions.	0.216
41	1_C	46	Nurse Recruitment to Fill County Positions and Reduce Overtime. Reduce Nursing Full-Time Permanent Staffing Costs by Implementing New Part-Time, Hourly "F" Item Classifications.	Staffing	MetroCare - Coastal and ValleyCare budgets were adjusted to reflect the funding change.	2.000
42	1	122	Reduce paid overtime expenditures.	Staffing	Implemented additional paid overtime controls, resulting in budgetary savings at Rancho and MetroCare - Southwest.	0.700
				Group 1 Staffing Subtotal		\$ 3.669
				Group 1 Total		\$ 118.293
43	2	205	Reduce purchase order spending.	Administrative Costs	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.198
44	2	207	Reduce telephone operator coverage from 24 hours.	Administrative Costs	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.097

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE
FISCAL YEAR 2011-12

Ln #	Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
45	2	209	Reduce equipment maintenance contracts for obsolete equipment that will not be part of the "Make Ready" project for the new MLK MACC.	Administrative Costs	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.189
46	2	214	Space consolidation savings in utilities and facility management.	Administrative Costs	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.130
47	2	215	Planned elimination of county owned vehicles.	Administrative Costs	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.013
48	2	216	Reduction in non-patient care meal supplements.	Administrative Costs	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.052
49	2	222	Additional savings identified in GPO standardization.	Administrative Costs	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at OV-UCLA MC.	0.693
50	2	224	Identified usage reductions in medical, clothing, food, tools, and miscellaneous equipment.	Administrative Costs	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at the MACC.	0.432
51	2	226	Identified reductions in various Services & Supplies categories.	Administrative Costs	In process, as part of HSA's 0.5% Efficiency Savings ideas.	1.419
52	2	227	Identified reductions in Fixed (Capital) Assets.	Administrative Costs	In process, as part of HSA's 0.5% Efficiency Savings ideas.	0.248
53	2	228	Cut 11.0 ordinance and 5.0 budgeted positions.	Administrative Costs	In process, as part of HSA's 0.5% Efficiency Savings ideas.	0.325
54	2	229	Savings due to reduction in office supplies expenditures.	Administrative Costs	In process, as part of OMC's 0.5% Efficiency Savings ideas.	0.200
55	2	230	Implement plan to reduce various professional services.	Administrative Costs	In process, as part of OMC's 0.5% Efficiency Savings ideas.	0.655
56	2	231	Proposal to reduce expenditures in purchasing and/or using outside medical vendors in providing various medical services and/or materials to Probation youths in order to increase efficiency.	Administrative Costs	In process, as part of JCHS's 0.5% Efficiency Savings ideas.	0.036
				Group 2 Administrative Costs Subtotal		\$ 4.685
				Group 2 Information System Subtotal		\$
57	2	203	Improve patient flow , concurrent review process, chart documentation supporting clinical care, and coding accuracy.	Medical Administration	It is estimated that this process can result in a 15% increase in Medi-Cal HMO and Medicare HMO insurance revenues.	3.233
58	2	204	Reduce paid overtime in various departments.	Medical Administration	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.147
59	2	206	Hire two registry medical record coders as County Health Information Associates by deleting registry funding.	Medical Administration	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.044
60	2	218	Planned reduction in rentals of Specialty Beds by enhanced screening & monitoring of patients utilizing beds, and increasing use of Sports Beds.	Medical Administration	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.100
61	2	219	Reduce durable medical equipment by 10%	Medical Administration	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.240
62	2	299	Global Healthcare Exchange LLC (GHX) Formulary Savings	Medical Administration	To reduce expenses for medical, dental, and laboratory supplies through implementation of savings initiatives with enterprise-wide formularies, purchase standardization, pricing/contract negotiations, as well as inventory controls.	3.500
63	2	220	Review physician practice patterns in the use of pharmaceuticals (from Intravenous to oral conversion).	Medical Administration	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.027
				Group 2 Medical Administration Subtotal		\$ 7.291
64	2	211	Reduce nursing registry use.	Nursing Registry	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.010
65	2	212	Convert registries to County part-time "F" items (Radiology and Nursing) and eliminate 3 vacant/budgeted positions at the CHC/HC.	Nursing Registry	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.453
66	2	221	Implement plans to achieve savings in nurse registry by utilizing relief nurses.	Nursing Registry	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at OV-UCLA MC.	1.164
				Group 2 Nursing Registry Subtotal		\$ 1.627
67	2	208	Close the Outpatient Pharmacy at 8 pm on weekdays, and 5 pm on weekends.	Pharmaceuticals	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.116
68	2	223	Implement method of enhancing CHP Pharmacy revenue collections.	Pharmaceuticals	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at San Fernando CHC/HCs.	0.202
				Group 2 Pharmaceuticals Subtotal		\$ 0.318
69	2	201	Cap Graduate Medical Education revenue sharing with USC University Hospital	Revenue	In process, as part of LAC+USC's 0.5% Efficiency Savings ideas.	3.400

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE
FISCAL YEAR 2011-12

Ln #	Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
70	2	210	Reduce third party revenue recovery services since inpatient activity is minimal.	Revenue	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.100
71	2	298	Reduction in Medi-Cal Denied Days	Revenue	To improve Medi-Cal program fee for service reimbursement through a reduction in the number of denied days by enhancing evaluation of medical necessity of admissions and continued stays.	8.000
72	2	217	Implement plan to reduce outpatient write-offs by placing Patient Resource Worker to obtain authorizations for treatment.	Revenue	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.051
			Group 2 Revenue Subtotal			\$ 11.551
73	2	202	Increase salary savings pending completion of item control reconciliation.	Staffing	DHS HR assigned to work with facilities in resolving item control issues in readiness for the "eHR" position control module on 9/15/10.	2.941
74	2	213	Position re-alignment to reflect appropriate levels according to services provided.	Staffing	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.555
75	2	225	Reduce use of overtime	Staffing	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at the MACC.	0.062
			Group 2 Staffing Subtotal			\$ 3.558
			Group 2 Total			\$ 29.030
76	3	302	Miscellaneous Services & Supplies reductions at LAC+USC & Network level.	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.188
77	3	303	Security services at LAC+USC	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.253
78	3	304	Reduction of purchasing services at LAC+USC CHCs & HC level.	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.052
79	3	305	Utilities cost reduction at Olive View-UCLA MC	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.400
80	3	306	Miscellaneous Services & Supplies reductions within Health Services Administration.	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.569
			Group 3 Administrative Costs Subtotal			\$ 3.462
81	3	307	Miscellaneous S&S reductions to computer & application maintenance, hardware, & IT security services.	Information System	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.867
			Group 3 Information System Subtotal			\$ 0.867
82	3	301	Clinical Resource Management (CRM) cost efficiencies	Medical Administration	CEO adjusted the facility's S&S in the FY10-11 Supplemental Budget Resolution to reflect efficiency savings attributed to the CRM program.	0.208
83	3	308	Reduction of coding, abstract, & lab professional & technical services at LAC+USC MC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.759
84	3	309	Reduction of contracted medical services at LAC+USC CHCs & HC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.100
85	3	310	Reduction to Equipment Maintenance at MLK MACC	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.080
86	3	311	Reduction of dietary, hospital & surgical accessories, MRI services, & prosthetic/hearing aid devices at Rancho Los Amigos NRC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.280
87	3	312	Reduction of first aid supplies & CHP out of plan costs at Olive View-UCLA MC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.169
88	3	313	Reduction to minor lab equipment & accessories at HD MACC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.382
89	3	314	Reduction of first aid supplies at ValleyCare CHC & HCs.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.263
90	3	315	Miscellaneous 1115 Waiver programs, medical, & ambulance services within Health Services Administration.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.264
91	3	316	Reduction relating to clinical lab reagents & tests at JCHS.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.032
92	3	317	Reductions relating to Cardinal Health services at Olive View-UCLA MC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.242
			Group 3 Medical Administration Subtotal			\$ 3.779
93	3	318	Reduction in use of Professional Nursing Services at LAC+USC CHCs/HC.	Nursing Registry	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.189
			Group 3 Nursing Registry Subtotal			\$ 0.189

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE
FISCAL YEAR 2011-12

Ln #	Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
				Group 3 Pharmaceuticals Subtotal		\$ -
94	3	319	Miscellaneous net revenue adjustments at LAC+USC MC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.680
95	3	320	Increase in Medicare revenues at LAC+USC CHCs/HC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.200
96	3	321	Increase in AIDS Drug Assistance Program (ADAP) at LB CHC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.164
97	3	322	Increase in Worker's Compensation (Other Revenue) revenue at MLK MACC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.475
				Group 3 Revenue Subtotal		\$ 2.519
98	3	323	Ordinance & budgeted position adjustments of positions currently vacant or will be vacated as a result of item control clean-up at LAC+USC MC.	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.494
99	3	324	Reduction of salary budget for miscellaneous bonuses at MLK MACC.	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.516
100	3	325	S&EB savings associated with space consolidation and deletion of vacant Facility Management positions at Rancho Los Amigos NRC	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.777
101	3	326	Deletes vacant clerical positions at Health Services Administration.	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.091
				Group 3 Staffing Subtotal		\$ 1.878
				Group 3 Total*		\$ 12.694
GRAND TOTAL						\$ 160.017

* Group 3 Total includes Additional Efficiency Savings Ideas & Idea #301.

Group 3 Total without Idea #301: **\$ 12.486**

ALL GROUPS TOTALS - Financial Stabilization Category

Administrative Costs	\$ 22.508
Information System	1.367
Medical Administration	15.395
Nursing Registry	2.517
Pharmaceuticals	85.069
Revenue	24.056
Staffing	9.105
Total	\$ 160.017

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [LAC+USC]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1_C	9	Reduce Medi-Cal audit adjustments for psychiatric services by improving documentation in medical charts to show that patient's condition justify hospital stay and acute services.	Revenue	State auditors select a sample period and review psychiatric services provided to Medi-Cal inpatients at the hospitals to determine if the services are appropriate. We had found that the hospitals have high disallowances as the medical charts do not provide the description necessary to satisfy medical necessity audits. Implemented changes at Coastal - Pending audit. Physicians have been educated on proper chart documentation; Coastal does not have a State audit scheduled for this year. HSA Program Audits & Reimbursement previously based their estimates on a 3-year average of audit results, while the FY06-07 audit was in process. FY06-07 previously reported \$0 while the audit was in process. The results are in, and the estimated payback has increased among all facilities by \$0.024M from the previous estimates, resulting in an estimated decline in revenues by this amount.	0.107
1_C	10	Improve Medicare outpatient reimbursement from the OPPS program by improving chart documentation showing all services provided to the patient during the visit.	Revenue	Compare typical Medicare reimbursement for like services provided at other private or public institutions. Determine where improvements can be made. Review Medicare billing practices to determine if additional ancillary services can be identified for billing such as injectibles, social services, etc. The estimate has been updated to reflect implementation delay. Each facility's Medical and Finance staff should work together to identify charting improvement opportunities to mitigate the impact of future audit exceptions due to inadequate documentation of services. Rancho: Implemented. Based on the avg payment per claim increase from \$69 to \$90. The assumption that the increase in revenue per visit is based on improved chart documentation.	0.220
1_C	11	Psych Inpatient Services	Revenue	This idea was to reflect additional Medi-Cal I/P and Mental Health revenues attributed to the following efforts: (1) DHS continues to pursue obtaining State and CMS approval on a State Plan Amendment (SPA) to receive FFP for the unreimbursed costs of providing psychiatric services to Medi-Cal beneficiaries; (2) DHS continues to work with DMH to increase the current Medi-Cal utilization rate of 25% by additional 20%; and (3) DHS continues to operate 145 budgeted Psych Inpatient beds at LAC+USC, H-UCLA, and OV-UCLA Medical Centers to provide psych ER services. DMH would pay DHS for acute days at SMA acute rate and for administrative days at SMA administrative rate. Due to the delay in approval by CMS of the Psychiatric State Plan Amendment (SPA), DHS has decided that it would be more prudent not to accrue or budget the revenues associated with this SPA until it is approved.	-
1	31	IT Operational Efficiencies	Information System	Implemented.	0.500
1_C	55	Standardize operating room products and equipment and review surgery procedure pack product contents.	Medical Administration	Achievable savings were based on then current facility compliance levels for the purchase of custom procedure trays, endomechanicals, sutures, orthopedic trauma, biological mesh, synthetic mesh, and surgical gloves. Additional potential savings could be achieved through facility compliance with orthopedic joints purchases; and contract resolutions and facility compliance in the area of maxillofacial related products.	-
1_C	70	GPO standardization	Medical Administration	Savings were based on then current facility compliance levels for the purchase of pacemakers & ICDs, lancets, needles & syringes, post mortem bags, antimicrobial dressings, ambulatory pain pumps, and disposable safety scalpels.	0.078
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	0.124
1	124	Switch to Quest Labs from Focus for testing for Hepatitis B Virus DNA Qunt, PCR & Hepatitis C Viral RA, Qual, PCRc Cardioliopin Screen w/reflex to IGA, IGM, IGG.	Medical Administration	Implemented.	0.112
1	125	Change instrument platform for Rheumatoid Factor, C3, C4, and Prealbumin from the Image to the Roche chemistry analyzers.	Medical Administration	Implemented. Estimated Annual cost saving was \$3,600. This change allowed other low volume, long TAT tests to be batched for improved efficiency.	0.004
1	126	Discontinue performing CKMB assay.	Medical Administration	The estimated annual cost saving was \$31,700, with no negative impact on service or quality, since the Troponin test is the recommended cardiac marker.	0.032
1	128	Recognize BCEDP, Insurance, and Interns & Residents revenues in excess of budget	Revenue	The LAC+USC budget was adjusted to reflect increased facility forecasts BCEDP and Insurance revenues, and an increase in revenue collections attributed to Interns and Residents services.	3.500
1_C	141	Establish DHS Protocol for the use of Rheumatology Drugs. Identify preferred drugs and work with providers to encourage the use of these agents LAC+USC AND OV-UCLA ONLY	Pharmaceuticals	DHS expert panel reviews the use of high cost rheumatology drugs and maintains guidelines for their appropriate use/indications.	0.514

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [LAC+USC]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1_C	144	Wholesaler Initiative: Increase pharmaceutical wholesaler prompt pay rebates	Pharmaceuticals	Wholesaler has placed non-DHS accounts in another assessment group, so only DHS accounts are now reflected on the WAPD report.	0.055
1_C	145	340B Contracting-purchasing initiatives for hospital sites	Pharmaceuticals	DHS Pharmacy Procurement reviews 340B Optimization reports on a quarterly basis to maximize use of 340B drugs through the use of the 340B maximization reports.	0.961
1_C	147	Mandatory Generics - Maximize generic drug purchases	Pharmaceuticals	Maximize purchases placed for generic drugs, when generic equivalent is commercially available.	0.905
1_C	148	Identification of lost rebates/discounts for pharmaceuticals	Pharmaceuticals	DHS Procurement on an ongoing basis looks to capture lost pharmaceutical rebates, credits and other opportunities that may be available to DHS.	0.454
1_C	150	Therapeutic interchange initiatives -Multiple initiatives approved by the DHS Core P&T Committee	Pharmaceuticals	Implemented.	0.454
1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	33.804
1_C	153	Reprocessing and recycling medical / surgical products	Medical Administration	Savings estimates were based on achieving 100% of the savings for Hygia products/items and 50% of the savings for SteriMed products/items in FY10-11. Hygia processing has already begun for LAC+USC and Coastal, and will be implemented at all facilities in FY10-11. SteriMed reprocessing is estimated to begin in FY10-11 and waiting for an LA County Agreement to be submitted for approval by the Board of Supervisors. LAC-DHS is using a Hygia Reprocessing Agreement from the University HealthSystem Consortium (UHC).	0.547
2	201	Cap Graduate Medical Education revenue sharing with USC University Hospital	Revenue	In process, as part of LAC+USC's 0.5% Efficiency Savings ideas.	3.400
2	202	Increase salary savings pending completion of item control reconciliation.	Staffing	DHS HR assigned to work with facilities in resolving item control issues in readiness for the "eHR" position control module on 9/15/10.	2.941
2	298	Reduction in Medi-Cal Denied Days	Revenue	To improve Medi-Cal program fee for service reimbursement through a reduction in the number of denied days by enhancing evaluation of medical necessity of admissions and continued stays.	2.800
2	299	Global Healthcare Exchange LLC (GHX) Formulary Savings	Medical Administration	To reduce expenses for medical, dental, and laboratory supplies through implementation of savings initiatives with enterprise-wide formularies, purchase standardization, pricing/contract negotiations, as well as inventory controls.	1.900
3	302	Miscellaneous Services & Supplies reductions at LAC+USC & Network level.	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.188
3	303	Security services at LAC+USC	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.253
3	304	Reduction of purchasing services at LAC+USC CHCs & HC level.	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.052
3	308	Reduction of coding, abstract, & lab professional & technical services at LAC+USC MC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.759
3	309	Reduction of contracted medical services at LAC+USC CHCs & HC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.100
3	318	Reduction in use of Professional Nursing Services at LAC+USC CHCs/HC.	Nursing Registry	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.189
3	319	Miscellaneous net revenue adjustments at LAC+USC MC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.680
3	320	Increase in Medicare revenues at LAC+USC CHCs/HC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.200
3	323	Ordinance & budgeted position adjustments of positions currently vacant or will be vacated as a result of item control clean-up at LAC+USC MC.	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.494

TOTAL

\$ 59.327

FS Group Totals:

1	\$ 42.371
2	11.041
FS Groups 1 & 2:	\$ 53.412
3	5.915
Totals All FS Groups:	\$ 59.327

Financial Stabilization Category - All Groups

Admin Costs	\$ 2.617
Info Sys	0.500
Med Admin	3.532
Nursing Registry	0.189
Pharmaceuticals	37.147
Revenue	11.907
Staffing	3.435
Total	\$ 59.327

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [COASTAL]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	3	Reduce Denied Days by implementing Emergency Room Case Mgmt. Program	Revenue	Implemented by MetroCare - Coastal in 2007.	0.271
1	4	Reduce Denied Days in all Hospital Depts. by 5%	Revenue	Provide additional educational programs aimed at physician documentation to maximize reimbursement. Produce dept. specific and potentially physician specific trending reports. Discuss progress in Quarterly Shared Mgmt. (Budget) meetings with each dept. Partially implemented at Coastal: Efforts continue to implement strategies to reduce denied days: Real-time communication with MDs by nurse analyst regarding chart documentation; Increasing OR hours; Daily patient flow rounds by nursing; Case management pilot in Family Medicine inpatient service to facilitate early discharge planning; Physician educational program on denied days; Placement of "physician notification letter" when potential for denial; Development of "Pocket Reference Card for Maximizing Reimbursement" for the medical staff; Inclusion of utilization management in new house staff orientation; Expansion of Physician Advisors program. Facility needs additional IT support to run reports for all departments. Rancho: Rancho has not experienced the initially projected reduction in their denial percentage. Admissions related to the decompression of LAC+USC is a significant factor in being unable to achieve the reduction, and initiatives that have been implemented to reduce the denial percentage, including increased chart reviews in the UR Committee, as well as establishing an ALOS Committee to address denials and length of stay. While Rancho has not realized the reduction, their FPA estimate reflects a surplus in the Medi-Cal revenue category. As a result, although the denial percentage has not decreased, they are showing that this revenue has been achieved.	0.750
1	5	Establishment of a DHS admission protocol, including provisions for patients under observation in the ER (an observation billing rate to reduce denied days).	Revenue	The Cardiovascular Open-Access & Rapid Evaluation (CORE) patients were previously admitted for evaluation and these admissions (one days stays) resulted in denied days. The CORE patients are now seen on an outpatient basis as an extension of the emergency room. H-UCLA receives average reimbursement of approximately \$525 for each CORE patient. Estimated incremental revenue for FY 09-10 is \$574,081. NOTE: Efforts to establish observation services for other cardiac, renal, etc. patients will continue into FY 10-11.	1.171
1_C	9	Reduce Medi-Cal audit adjustments for psychiatric services by improving documentation in medical charts to show that patient's condition justify hospital stay and acute services.	Revenue	State auditors select a sample period and review psychiatric services provided to Medi-Cal inpatients at the hospitals to determine if the services are appropriate. We had found that the hospitals have high disallowances as the medical charts do not provide the description necessary to satisfy medical necessity audits. Implemented changes at Coastal - Pending audit. Physicians have been educated on proper chart documentation; Coastal does not have a State audit scheduled for this year. HSA Program Audits & Reimbursement previously based their estimates on a 3-year average of audit results, while the FY06-07 audit was in process. FY06-07 previously reported \$0 while the audit was in process. The results are in, and the estimated payback has increased among all facilities by \$0.024M from the previous estimates, resulting in an estimated decline in revenues by this amount.	0.047
1_C	10	Improve Medicare outpatient reimbursement from the OPPS program by improving chart documentation showing all services provided to the patient during the visit.	Revenue	Compare typical Medicare reimbursement for like services provided at other private or public institutions. Determine where improvements can be made. Review Medicare billing practices to determine if additional ancillary services can be identified for billing such as injectibles, social services, etc. The estimate has been updated to reflect implementation delay. Each facility's Medical and Finance staff should work together to identify charting improvement opportunities to mitigate the impact of future audit exceptions due to inadequate documentation of services. Rancho: Implemented. Based on the avg payment per claim increase from \$69 to \$90. The assumption that the increase in revenue per visit is based on improved chart documentation.	0.213

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [COASTAL]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1_C	11	Psych Inpatient Services	Revenue	This idea was to reflect additional Medi-Cal I/P and Mental Health revenues attributed to the following efforts: (1) DHS continues to pursue obtaining State and CMS approval on a State Plan Amendment (SPA) to receive FFP for the unreimbursed costs of providing psychiatric services to Medi-Cal beneficiaries; (2) DHS continues to work with DMH to increase the current Medi-Cal utilization rate of 25% by additional 20%; and (3) DHS continues to operate 145 budgeted Psych Inpatient beds at LAC+USC, H-UCLA, and OV-UCLA Medical Centers to provide psych ER services. DMH would pay DHS for acute days at SMA acute rate and for administrative days at SMA administrative rate. Due to the delay in approval by CMS of the Psychiatric State Plan Amendment (SPA), DHS has decided that it would be more prudent not to accrue or budget the revenues associated with this SPA until it is approved.	-
1	13	Patient payment plan & insurance collections	Revenue	Self-pay patients who maintain a payment plan thru hospital Affinity PA System. H-UCLA reviewed Emergency Room charges and increased same to ensure charges are above Emergency Room costs. As a result of the review, ER charges were increased effective January 1, 2009, increasing FY09-10 collections.	2.000
1	35	Increase County HIM staffing in an effort to reduce contract registry costs in HIM and mitigate revenue losses (write-offs).	Staffing	In addition to OV-UCLA Medical Center, H-UCLA Medical Center proposed an idea to reduce registry costs by hiring county coders. Accordingly, County CEO allocated coder graduates to H-UCLA. Although additional positions were not allocated to cover the 10 overhires, registry funding was available to offset the cost. Coastal's goal is to eventually reduce registry costs when the coder graduates are able to function independently, and request to exchange registry funding for additional county items. In the interim, Coastal must continue to access experienced registry medical record coder staff.	-
1_C	45	Reduce Full-Time Permanent Staffing Cost by Implementing New Part-Time, Hourly As Needed Item Classification in non-Nursing Depts.	Staffing	MetroCare - Coastal and ValleyCare budgets were adjusted as part of the FY10-11 Supplemental Budget Resolution, Adjustment 20 for Radiology and Respiratory Care positions.	0.216
1_C	46	Nurse Recruitment to Fill County Positions and Reduce Overtime. Reduce Nursing Full-Time Permanent Staffing Costs by Implementing New Part-Time, Hourly "F" Item Classifications.	Staffing	MetroCare - Coastal and ValleyCare budgets were adjusted to reflect the funding change.	1.500
1_C	55	Standardize operating room products and equipment and review surgery procedure pack product contents.	Medical Administration	Achievable savings were based on then current facility compliance levels for the purchase of custom procedure trays, endomechanicals, sutures, orthopedic trauma, biological mesh, synthetic mesh, and surgical gloves. Additional potential savings could be achieved through facility compliance with orthopedic joints purchases; and contract resolutions and facility compliance in the area of maxiofacial related products.	-
1	67	Reduction in Radiology Film Costs	Medical Administration	The implementation of the Radiology PACS system on 1/1/08 resulted in a reduction of film supply costs by 50% annually. Rancho's reduction in X-Ray film due to PACS implementation & savings was achieved in FY08-09, and merged into this Idea in prior update.	0.378
1_C	70	GPO standardization	Medical Administration	Savings were based on then current facility compliance levels for the purchase of pacemakers & ICDs, lancets, needles & syringes, post mortem bags, antimicrobial dressings, ambulatory pain pumps, and disposable safety scalpels.	0.075
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	0.123

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [COASTAL]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1_C	144	Wholesaler Initiative: Increase pharmaceutical wholesaler prompt pay rebates	Pharmaceuticals	Wholesaler has placed non-DHS accounts in another assessment group, so only DHS accounts are now reflected on the WAPD report.	0.023
1_C	145	340B Contracting-purchasing initiatives for hospital sites	Pharmaceuticals	DHS Pharmacy Procurement reviews 340B Optimization reports on a quarterly basis to maximize use of 340B drugs through the use of the 340B maximization reports.	0.383
1_C	147	Mandatory Generics - Maximize generic drug purchases	Pharmaceuticals	Maximize purchases placed for generic drugs, when generic equivalent is commercially available.	0.192
1_C	148	Identification of lost rebates/discounts for pharmaceuticals	Pharmaceuticals	DHS Procurement on an ongoing basis looks to capture lost pharmaceutical rebates, credits and other opportunities that may be available to DHS.	0.192
1_C	150	Therapeutic interchange initiatives -Multiple initiatives approved by the DHS Core P&T Committee	Pharmaceuticals	Implemented.	0.192
1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	10.127
1_C	153	Reprocessing and recycling medical / surgical products	Medical Administration	Savings estimates were based on achieving 100% of the savings for Hygia products/items and 50% of the savings for SteriMed products/items in FY10-11. Hygia processing has already begun for LAC+USC and Coastal, and will be implemented at all facilities in FY10-11. SteriMed reprocessing is estimated to begin in FY10-11 and waiting for an LA County Agreement to be submitted for approval by the Board of Supervisors. LAC-DHS is using a Hygia Reprocessing Agreement from the University HealthSystem Consortium (UHC).	0.435
2	203	Improve patient flow , concurrent review process, chart documentation supporting clinical care, and coding accuracy.	Medical Administration	It is estimated that this process can result in a 15% increase in Medi-Cal HMO and Medicare HMO insurance revenues.	3.233
2	298	Reduction in Medi-Cal Denied Days	Revenue	To improve Medi-Cal program fee for service reimbursement through a reduction in the number of denied days by enhancing evaluation of medical necessity of admissions and continued stays.	3.840
2	299	Global Healthcare Exchange LLC (GHX) Formulary Savings	Medical Administration	To reduce expenses for medical, dental, and laboratory supplies through implementation of savings initiatives with enterprise-wide formularies, purchase standardization, pricing/contract negotiations, as well as inventory controls.	1.000
3	321	Increase in AIDS Drug Assistance Program (ADAP) at LB CHC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.164
Total					\$ 26.525

FS Group Totals:

1	\$ 18.288
2	8.073
FS Groups 1 & 2:	\$ 26.361
3	0.164
Totals All FS Groups:	\$ 26.525

Financial Stabilization Category

Admin Costs	\$ 0.123
Info Sys	-
Med Admin	5.121
Nursing Registry	-
Pharmaceuticals	11.109
Revenue	8.456
Staffing	1.716
Total	\$ 26.525

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [SOUTHWEST]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	31	IT Operational Efficiencies	Information System	Implemented.	-
1_C	55	Standardize operating room products and equipment and review surgery procedure pack product contents.	Medical Administration	Achievable savings were based on then current facility compliance levels for the purchase of custom procedure trays, endomechanicals, sutures, orthopedic trauma, biological mesh, synthetic mesh, and surgical gloves. Additional potential savings could be achieved through facility compliance with orthopedic joints purchases; and contract resolutions and facility compliance in the area of maxiofacial related products.	-
1_C	70	GPO standardization	Medical Administration	Savings were based on then current facility compliance levels for the purchase of pacemakers & ICDs, lancets, needles & syringes, post mortem bags, antimicrobial dressings, ambulatory pain pumps, and disposable safety scalpels.	-
1	77C	ISD - Power Plant Operations and Maintenance cost reduction by handling maintenance through in house facilities staff.	Administrative Costs	Implemented in FY09-10.	0.509
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	0.018
1	122	Reduce paid overtime expenditures.	Staffing	Implemented additional paid overtime controls, resulting in budgetary savings at Rancho and MetroCare - Southwest.	0.319
1_C	144	Wholesaler Initiative: Increase pharmaceutical wholesaler prompt pay rebates	Pharmaceuticals	Wholesaler has placed non-DHS accounts in another assessment group, so only DHS accounts are now reflected on the WAPD report.	0.014
1_C	145	340B Contracting-purchasing initiatives for hospital sites	Pharmaceuticals	DHS Pharmacy Procurement reviews 340B Optimization reports on a quarterly basis to maximize use of 340B drugs through the use of the 340B maximization reports.	0.239
1_C	147	Mandatory Generics - Maximize generic drug purchases	Pharmaceuticals	Maximize purchases placed for generic drugs, when generic equivalent is commercially available.	0.239
1_C	148	Identification of lost rebates/discounts for pharmaceuticals	Pharmaceuticals	DHS Procurement on an ongoing basis looks to capture lost pharmaceutical rebates, credits and other opportunities that may be available to DHS.	0.119
1_C	150	Therapeutic interchange initiatives -Multiple initiatives approved by the DHS Core P&T Committee	Pharmaceuticals	Implemented.	0.119
1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	12.073
1_C	153	Reprocessing and recycling medical / surgical products	Medical Administration	Savings estimates were based on achieving 100% of the savings for Hygia products/items and 50% of the savings for SteriMed products/items in FY10-11. Hygia processing has already begun for LAC+USC and Coastal, and will be implemented at all facilities in FY10-11. SteriMed reprocessing is estimated to begin in FY10-11 and waiting for an LA County Agreement to be submitted for approval by the Board of Supervisors. LAC-DHS is using a Hygia Reprocessing Agreement from the University HealthSystem Consortium (UHC).	0.027
2	204	Reduce paid overtime in various departments.	Medical Administration	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.147
2	205	Reduce purchase order spending.	Administrative Costs	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.196
2	206	Hire two registry medical record coders as County Health Information Associates by deleting registry funding.	Medical Administration	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.044
2	207	Reduce telephone operator coverage from 24 hours.	Administrative Costs	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.097
2	208	Close the Outpatient Pharmacy at 8 pm on weekdays, and 5 pm on weekends.	Pharmaceuticals	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.116
2	209	Reduce equipment maintenance contracts for obsolete equipment that will not be part of the "Make Ready" project for the new MLK MACC.	Administrative Costs	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.189

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [SOUTHWEST]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
2	210	Reduce third party revenue recovery services since inpatient activity is minimal.	Revenue	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.100
2	211	Reduce nursing registry use.	Nursing Registry	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.010
2	212	Convert registries to County part-time "F" items (Radiology and Nursing) and eliminate 3 vacant/budgeted positions at the CHC/HC.	Nursing Registry	In process, as part of MetroCare Network - Southwest's 0.5% Efficiency Savings ideas.	0.453
3	310	Reduction to Equipment Maintenance at MLK MACC	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.080
3	322	Increase in Worker's Compensation (Other Revenue) revenue at MLK MACC.	Revenue	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.475
3	324	Reduction of salary budget for miscellaneous bonuses at MLK MACC.	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.516
TOTAL					\$ 16.099

Subtotal by FS Group:

1	\$ 13.676
2	1.352
FS Groups 1 & 2:	\$ 15.028
3	1.071
Total	\$ 16.099

Financial Stabilization Category

Admin Costs	\$ 1.009
Info Sys	-
Med Admin	0.298
Nursing Registry	0.463
Pharmaceuticals	12.919
Revenue	0.575
Staffing	0.835
Total	\$ 16.099

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [RANCHO]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	4	Reduce Denied Days in all Hospital Depts. by 5%	Revenue	Provide additional educational programs aimed at physician documentation to maximize reimbursement. Produce dept. specific and potentially physician specific trending reports. Discuss progress in Quarterly Shared Mgmt. (Budget) meetings with each dept. Partially implemented at Coastal: Efforts continue to implement strategies to reduce denied days: Real-time communication with MDs by nurse analyst regarding chart documentation; Increasing OR hours; Daily patient flow rounds by nursing; Case management pilot in Family Medicine inpatient service to facilitate early discharge planning; Physician educational program on denied days; Placement of "physician notification letter" when potential for denial; Development of "Pocket Reference Card for Maximizing Reimbursement" for the medical staff; Inclusion of utilization management in new house staff orientation; Expansion of Physician Advisors program. Facility needs additional IT support to run reports for all departments. Rancho: Rancho has not experienced the initially projected reduction in their denial percentage. Admissions related to the decompression of LAC+USC is a significant factor in being unable to achieve the reduction, and initiatives that have been implemented to reduce the denial percentage, including increased chart reviews in the UR Committee, as well as establishing an ALOS Committee to address denials and length of stay. While Rancho has not realized the reduction, their FPA estimate reflects a surplus in the Medical revenue category. As a result, although the denial percentage has not decreased, they are showing that this revenue has been achieved.	0.091
1_C	10	Improve Medicare outpatient reimbursement from the OPPS program by improving chart documentation showing all services provided to the patient during the visit.	Revenue	Compare typical Medicare reimbursement for like services provided at other private or public institutions. Determine where improvements can be made. Review Medicare billing practices to determine if additional ancillary services can be identified for billing such as injectibles, social services, etc. The estimate has been updated to reflect implementation delay. Each facility's Medical and Finance staff should work together to identify charting improvement opportunities to mitigate the impact of future audit exceptions due to inadequate documentation of services. Rancho: Implemented. Based on the avg payment per claim increase from \$69 to \$90. The assumption that the increase in revenue per visit is based on improved chart documentation.	0.107
1	42	Contract Savings	Administrative Costs	Implemented.	0.079
1	43	Administrative Day Unit	Staffing	Implemented at Rancho.	0.653
1	44	Reduction in Physician contracts	Administrative Costs	Implemented at Rancho in FY09-10.	0.390
1_C	55	Standardize operating room products and equipment and review surgery procedure pack product contents.	Medical Administration	Achievable savings were based on then current facility compliance levels for the purchase of custom procedure trays, endomechanicals, sutures, orthopedic trauma, biological mesh, synthetic mesh, and surgical gloves. Additional potential savings could be achieved through facility compliance with orthopedic joints purchases; and contract resolutions and facility compliance in the area of maxiofacial related products.	0.140
1	67	Reduction in Radiology Film Costs	Medical Administration	The implementation of the Radiology PACS system on 1/1/08 resulted in a reduction of film supply costs by 50% annually. Rancho's reduction in X-Ray film due to PACS implementation & savings was achieved in FY08-09, and merged into this Idea in prior update.	0.025
1_C	70	GPO standardization	Medical Administration	Savings were based on then current facility compliance levels for the purchase of pacemakers & ICDs, lancets, needles & syringes, post mortem bags, antimicrobial dressings, ambulatory pain pumps, and disposable safety scalpels.	0.010
1	78	Office of Public Safety Cost Reduction - Rancho Los Amigos Only	Administrative Costs	Implemented in FY 08-09.	1.637

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [RANCHO]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	3.127
1	122	Reduce paid overtime expenditures.	Staffing	Implemented additional paid overtime controls, resulting in budgetary savings at Rancho and MetroCare - Southwest.	0.381
1_C	144	Wholesaler Initiative: Increase pharmaceutical wholesaler prompt pay rebates	Pharmaceuticals	Wholesaler has placed non-DHS accounts in another assessment group, so only DHS accounts are now reflected on the WAPD report.	0.003
1_C	147	Mandatory Generics - Maximize generic drug purchases	Pharmaceuticals	Maximize purchases placed for generic drugs, when generic equivalent is commercially available.	0.055
1_C	148	Identification of lost rebates/discounts for pharmaceuticals	Pharmaceuticals	DHS Procurement on an ongoing basis looks to capture lost pharmaceutical rebates, credits and other opportunities that may be available to DHS.	0.027
1_C	150	Therapeutic interchange initiatives -Multiple initiatives approved by the DHS Core P&T Committee	Pharmaceuticals	Implemented.	0.027
1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	0.471
1_C	153	Reprocessing and recycling medical / surgical products	Medical Administration	Savings estimates were based on achieving 100% of the savings for Hygia products/items and 50% of the savings for SterilMed products/items in FY10-11. Hygia processing has already begun for LAC+USC and Coastal, and will be implemented at all facilities in FY10-11. SterilMed reprocessing is estimated to begin in FY10-11 and waiting for an LA County Agreement to be submitted for approval by the Board of Supervisors. LAC-DHS is using a Hygia Reprocessing Agreement from the University HealthSystem Consortium (UHC).	0.012
2	213	Position re-alignment to reflect appropriate levels according to services provided.	Staffing	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.555
2	214	Space consolidation savings in utilities and facility management.	Administrative Costs	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.130
2	215	Planned elimination of county owned vehicles.	Administrative Costs	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.013
2	216	Reduction in non-patient care meal supplements.	Administrative Costs	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.052
2	217	Implement plan to reduce outpatient write-offs by placing Patient Resource Worker to obtain authorizations for treatment.	Revenue	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.051
2	218	Planned reduction in rentals of Specialty Beds by enhanced screening & monitoring of patients utilizing beds, and increasing use of Sports Beds.	Medical Administration	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.100
2	219	Reduce durable medical equipment by 10%	Medical Administration	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.240
2	220	Review physician practice patterns in the use of pharmaceuticals (from intravenous to oral conversion).	Medical Administration	In process, as part of Rancho's 0.5% Efficiency Savings ideas.	0.027
2	298	Reduction in Medi-Cal Denied Days	Revenue	To improve Medi-Cal program fee for service reimbursement through a reduction in the number of denied days by enhancing evaluation of medical necessity of admissions and continued stays.	1.120
2	299	Global Healthcare Exchange LLC (GHX) Formulary Savings	Medical Administration	To reduce expenses for medical, dental, and laboratory supplies through implementation of savings initiatives with enterprise-wide formularies, purchase standardization, pricing/contract negotiations, as well as inventory controls.	0.200
3	311	Reduction of dietary, hospital & surgical accessories, MRI services, & prosthetic/hearing aid devices at Rancho Los Amigos NRC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.280

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [RANCHO]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
3	325	S&EB savings associated with space consolidation and deletion of vacant Facility Management positions at Rancho Los Amigos NRC	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.777
TOTAL					\$ 10.780

Subtotal by FS Group:

1	\$ 7.235
2	2.488
FS Groups 1 & 2:	\$ 9.723
3	1.057
Total	\$ 10.780

Financial Stabilization Category

Admin Costs	\$ 5.428
Info Sys	-
Med Admin	1.034
Nursing Registry	-
Pharmaceuticals	0.583
Revenue	1.369
Staffing	2.366
Total	\$ 10.780

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [VALLEYCARE]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	4	Reduce Denied Days in all Hospital Depts. by 5%	Revenue	Provide additional educational programs aimed at physician documentation to maximize reimbursement. Produce dept. specific and potentially physician specific trending reports. Discuss progress in Quarterly Shared Mgmt. (Budget) meetings with each dept. Partially implemented at Coastal. Efforts continue to implement strategies to reduce denied days: Real-time communication with MDs by nurse analyst regarding chart documentation; Increasing OR hours; Daily patient flow rounds by nursing; Case management pilot in Family Medicine inpatient service to facilitate early discharge planning; Physician educational program on denied days; Placement of "physician notification letter" when potential for denial; Development of "Pocket Reference Card for Maximizing Reimbursement" for the medical staff; Inclusion of utilization management in new house staff orientation; Expansion of Physician Advisors program. Facility needs additional IT support to run reports for all departments. Rancho: Rancho has not experienced the initially projected reduction in their denial percentage. Admissions related to the decompression of LAC+USC is a significant factor in being unable to achieve the reduction, and initiatives that have been implemented to reduce the denial percentage, including increased chart reviews in the UR Committee, as well as establishing an ALOS Committee to address denials and length of stay. While Rancho has not realized the reduction, their FPA estimate reflects a surplus in the Medi-Cal revenue category. As a result, although the denial percentage has not decreased, they are showing that this revenue has been achieved.	0.521
1_C	9	Reduce Medi-Cal audit adjustments for psychiatric services by improving documentation in medical charts to show that patient's condition justify hospital stay and acute services.	Revenue	State auditors select a sample period and review psychiatric services provided to Medi-Cal inpatients at the hospitals to determine if the services are appropriate. We had found that the hospitals have high disallowances as the medical charts do not provide the description necessary to satisfy medical necessity audits. Implemented changes at Coastal - Pending audit. Physicians have been educated on proper chart documentation; Coastal does not have a State audit scheduled for this year. HSA Program Audits & Reimbursement previously based their estimates on a 3-year average of audit results, while the FY06-07 audit was in process. FY06-07 previously reported \$0 while the audit was in process. The results are in, and the estimated payback has increased among all facilities by \$0.024M from the previous estimates, resulting in an estimated decline in revenues by this amount.	0.037
1_C	10	Improve Medicare outpatient reimbursement from the OPPS program by improving chart documentation showing all services provided to the patient during the visit.	Revenue	Compare typical Medicare reimbursement for like services provided at other private or public institutions. Determine where improvements can be made. Review Medicare billing practices to determine if additional ancillary services can be identified for billing such as injectibles, social services, etc. The estimate has been updated to reflect implementation delay. Each facility's Medical and Finance staff should work together to identify charting improvement opportunities to mitigate the impact of future audit exceptions due to inadequate documentation of services. Rancho: Implemented. Based on the avg payment per claim increase from \$69 to \$90. The assumption that the increase in revenue per visit is based on improved chart documentation.	0.100
1_C	11	Psych Inpatient Services	Revenue	This idea was to reflect additional Medi-Cal I/P and Mental Health revenues attributed to the following efforts: (1) DHS continues to pursue obtaining State and CMS approval on a State Plan Amendment (SPA) to receive FFP for the unreimbursed costs of providing psychiatric services to Medi-Cal beneficiaries; (2) DHS continues to work with DMH to increase the current Medi-Cal utilization rate of 25% by additional 20%; and (3) DHS continues to operate 145 budgeted Psych Inpatient beds at LAC+USC, H-UCLA, and OV-UCLA Medical Centers to provide psych ER services. DMH would pay DHS for acute days at SMA acute rate and for administrative days at SMA administrative rate. Due to the delay in approval by CMS of the Psychiatric State Plan Amendment (SPA), DHS has decided that it would be more prudent not to accrue or budget the revenues associated with this SPA until it is approved.	-
1	12	Fire Dept - Bioterrorism , Paramedics, and Search & Rescue (OV-UCLA only)	Revenue	The fire dept has a bioterrorism grant and buys supplies from OV-UCLA. The fire dept is willing to pay OV-UCLA for the staff time involved in provided the supplies and for other incidental expenses.	0.090
1	13	Patient payment plan & insurance collections	Revenue	Self-pay patients who maintain a payment plan thru hospital Affinity PA System. H-UCLA reviewed Emergency Room charges and increased same to ensure charges are above Emergency Room costs. As a result of the review, ER charges were increased effective January 1, 2009, increasing FY09-10 collections.	0.544

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [VALLEYCARE]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	35	Increase County HIM staffing in an effort to reduce contract registry costs in HIM and mitigate revenue losses (write-offs).	Staffing	In addition to Olive View/UCLA Medical Center, Harbor/UCLA Medical Center proposed an idea to reduce registry costs by hiring county coders. Accordingly, County CEO allocated coder graduates to H/UCLA. Although additional positions were not allocated to cover the 10 overhires, registry funding was available to offset the cost. Coastal's goal is to eventually reduce registry costs when the coder graduates are able to function independently, and request to exchange registry funding for additional county items. In the interim, Coastal must continue to access experienced registry medical record coder staff.	0.100
1_C	46	Nurse Recruitment to Fill County Positions and Reduce Overtime. Reduce Nursing Full-Time Permanent Staffing Costs by Implementing New Part-Time, Hourly "F" Item Classifications.	Staffing	MetroCare - Coastal and ValleyCare budgets were adjusted to reflect the funding change.	0.500
1	47	Reduce the use of medical service registries throughout DHS.	Nursing Registry	Implemented by ValleyCare and HSA.	0.239
1	48	Convert registries nursing sitters to County employees to meet JCAHO standards	Nursing Registry	Implemented by ValleyCare.	0.262
1_C	55	Standardize operating room products and equipment and review surgery procedure pack product contents.	Medical Administration	Achievable savings were based on then current facility compliance levels for the purchase of custom procedure trays, endomechanicals, sutures, orthopedic trauma, biological mesh, synthetic mesh, and surgical gloves. Additional potential savings could be achieved through facility compliance with orthopedic joints purchases; and contract resolutions and facility compliance in the area of maxiofacial related products.	-
1	67	Reduction in Radiology Film Costs	Medical Administration	The implementation of the Radiology PACS system on 1/1/08 resulted in a reduction of film supply costs by 50% annually. Rancho's reduction in X-Ray film due to PACS implementation & savings was achieved in FY08-09, and merged into this Idea in prior update.	0.250
1_C	70	GPO standardization	Medical Administration	Savings were based on then current facility compliance levels for the purchase of pacemakers & ICDs, lancets, needles & syringes, post mortem bags, antimicrobial dressings, ambulatory pain pumps, and disposable safety scalpels.	0.793
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	0.569
1	131	Hospitalist Program	Medical Administration	Utilize a hospitalist to manage patients in the ValleyCare wards, expediting discharges and transfers from ER to the wards.	0.140
1_C	141	Establish DHS Protocol for the use of Rheumatology Drugs. Identify preferred drugs and work with providers to encourage the use of these agents LAC+USC AND OV-UCLA ONLY	Pharmaceuticals	DHS expert panel reviews the use of high cost rheumatology drugs and maintains guidelines for their appropriate use/indications.	0.236
1_C	142	Cardinal Drug Recovery Program. Increase use of patient assistance programs to defer the costs of high cost pharmaceuticals use the pharmaceutical companies established drug assistance programs	Pharmaceuticals	Completed - Board approved Cardinal contract on 12/18/07 and implemented at OV-UCLA.	2.000
1_C	144	Wholesaler Initiative: Increase pharmaceutical wholesaler prompt pay rebates	Pharmaceuticals	Wholesaler has placed non-DHS accounts in another assessment group, so only DHS accounts are now reflected on the WAPD report.	0.025
1_C	145	340B Contracting-purchasing initiatives for hospital sites	Pharmaceuticals	DHS Pharmacy Procurement reviews 340B Optimization reports on a quarterly basis to maximize use of 340B drugs through the use of the 340B maximization reports.	0.417
1_C	147	Mandatory Generics - Maximize generic drug purchases	Pharmaceuticals	Maximize purchases placed for generic drugs, when generic equivalent is commercially available.	0.609
1_C	148	Identification of lost rebates/discounts for pharmaceuticals	Pharmaceuticals	DHS Procurement on an ongoing basis looks to capture lost pharmaceutical rebates, credits and other opportunities that may be available to DHS.	0.208
1_C	150	Therapeutic interchange initiatives -Multiple initiatives approved by the DHS Core P&T Committee	Pharmaceuticals	Implemented.	0.208

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [VALLEYCARE]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	18.439
1_C	153	Reprocessing and recycling medical / surgical products	Medical Administration	Savings estimates were based on achieving 100% of the savings for Hygia products/items and 50% of the savings for SteriMed products/items in FY10-11. Hygia processing has already begun for LAC+USC and Coastal, and will be implemented at all facilities in FY10-11. SteriMed reprocessing is estimated to begin in FY10-11 and waiting for an LA County Agreement to be submitted for approval by the Board of Supervisors. LAC-DHS is using a Hygia Reprocessing Agreement from the University HealthSystem Consortium (UHC).	0.150
2	221	Implement plans to achieve savings in nurse registry by utilizing relief nurses.	Nursing Registry	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at OV-UCLA MC.	1.164
2	222	Additional savings identified in GPO standardization.	Administrative Costs	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at OV-UCLA MC.	0.693
2	223	Implement method of enhancing CHP Pharmacy revenue collections.	Pharmaceuticals	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at San Fernando CHC/HCs.	0.202
2	224	Identified usage reductions in medical, clothing, food, tools, and miscellaneous equipment.	Administrative Costs	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at the MACC.	0.432
2	225	Reduce use of overtime	Staffing	In process, as part of ValleyCare's 0.5% Efficiency Savings ideas at the MACC.	0.062
2	298	Reduction in Medi-Cal Denied Days	Revenue	To improve Medi-Cal program fee for service reimbursement through a reduction in the number of denied days by enhancing evaluation of medical necessity of admissions and continued stays.	0.240
2	299	Global Healthcare Exchange LLC (GHX) Formulary Savings	Medical Administration	To reduce expenses for medical, dental, and laboratory supplies through implementation of savings initiatives with enterprise-wide formularies, purchase standardization, pricing/contract negotiations, as well as inventory controls.	0.400
3	305	Utilities cost reduction at Olive View-UCLA MC	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.400
3	312	Reduction of first aid supplies & CHP out of plan costs at Olive View-UCLA MC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	1.169
3	313	Reduction to minor lab equipment & accessories at HD MACC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.382
3	314	Reduction of first aid supplies at ValleyCare CHC & HCs.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.263
3	317	Reductions relating to Cardinal Health services at Olive View-UCLA MC.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.242
TOTAL					\$ 32.086

Subtotal by FS Group:

1	\$ 26.437
2	3.193
FS Groups 1 & 2:	\$ 29.630
3	2.456
Total	\$ 32.086

Financial Stabilization Category

Admin Costs	\$ 2.094
Info Sys	-
Med Admin	3.789
Nursing Registry	1.665
Pharmaceuticals	22.344
Revenue	1.532
Staffing	0.662
Total	\$ 32.086

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [HSA]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	47	Reduce the use of medical service registries throughout DHS.	Nursing Registry	Implemented by ValleyCare and HSA.	0.200
1	85	Curtail memberships of the advisory board co.	Administrative Costs	Implemented Jan 1, 2008.	0.170
1	96	Cost reductions at Health Services Administration	Administrative Costs	Implemented.	7.088
1	113	Ambulance Licensing Fees	Revenue	Implemented, ambulance licensing fees are now remitted by TTC to DHS. EMS is considering pursuit of a County Ordinance change to increase ambulance license fees and establish fees for ambulance drivers. HSA over realized the Ambulance Licensing Fees revenue target \$0.032M FY 09-10.	0.217
2	226	Identified reductions in various Services & Supplies categories.	Administrative Costs	In process, as part of HSA's 0.5% Efficiency Savings ideas.	1.419
2	227	Identified reductions in Fixed (Capital) Assets.	Administrative Costs	In process, as part of HSA's 0.5% Efficiency Savings ideas.	0.248
2	228	Cut 11.0 ordinance and 5.0 budgeted positions.	Administrative Costs	In process, as part of HSA's 0.5% Efficiency Savings ideas.	0.325
3	301	Clinical Resource Management (CRM) cost efficiencies	Medical Administration	CEO adjusted the facility's S&S in the FY10-11 Supplemental Budget Resolution to reflect efficiency savings attributed to the CRM program.	0.208
3	306	Miscellaneous Services & Supplies reductions within Health Services Administration.	Administrative Costs	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.569
3	307	Miscellaneous S&S reductions to computer & application maintenance, hardware, & IT security services.	Information System	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.867
3	315	Miscellaneous 1115 Waiver programs, medical, & ambulance services within Health Services Administration.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.264
3	326	Deletes vacant clerical positions at Health Services Administration.	Staffing	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.091
TOTAL					\$ 11.666

Subtotal by FS Group:

1	\$ 7.675
2	1.992
FS Groups 1 & 2:	\$ 9.667
3	1.999
Total	\$ 11.666

Financial Stabilization Category

Admin Costs	\$ 9.819
Info Sys	0.867
Med Admin	0.472
Nursing Registry	0.200
Pharmaceuticals	-
Revenue	0.217
Staffing	0.091
Total	\$ 11.666

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [OMC]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	0.405
1	155	McKesson contract renegotiation.	Medical Administration	CHP Med Admin met with vendor to discuss renegotiation of deliverables and rates. Immediate need is to turn off the wellness program (\$30,000/mo.) and drop three of the five disease management programs to satisfy minimum accreditation requirements, as CHP continues pursuit of NCQA accreditation.	0.497
1	157	Renegotiate CHP Behavioral Health Organization contract rates.	Medical Administration	Implemented.	0.620
2	229	Savings due to reduction in office supplies expenditures.	Administrative Costs	In process, as part of OMC's 0.5% Efficiency Savings ideas.	0.200
2	230	Implement plan to reduce various professional services.	Administrative Costs	In process, as part of OMC's 0.5% Efficiency Savings ideas.	0.655

TOTAL

\$ 2.377

Subtotal by FS Group:

1	\$ 1.522
2	0.855
FS Groups 1 & 2:	\$ 2.377
3	-
Total	\$ 2.377

Financial Stabilization Category

Admin Costs	\$ 1.260
Info Sys	-
Med Admin	1.117
Nursing Registry	-
Pharmaceuticals	-
Revenue	-
Staffing	-
Total	\$ 2.377

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
FINANCIAL STABILIZATION - DHS SYSTEMWIDE [JCHS]
FISCAL YEAR 2011-12

Grp.	ID #	Description	Savings Type	Status	FY 11-12 Final Budget
1	95	Cost reductions at the facilities (excludes Health Services Administration)	Administrative Costs	Implemented.	0.122
1_C	152	Ongoing efforts to identify methods to reduce pharmaceutical costs	Pharmaceuticals	Continuous efforts based on historical trends and current experiences, such as formulary strategies, inventory management, pricing and contracting negotiation, are in place to reduce costs and/or to increase efficiency, based on December 2010 full year estimates by facility.	0.967
2	231	Proposal to reduce expenditures in purchasing and/or using outside medical vendors in providing various medical services and/or materials to Probation youths in order to increase efficiency.	Administrative Costs	In process, as part of JCHS's 0.5% Efficiency Savings ideas.	0.036
3	316	Reduction relating to clinical lab reagents & tests at JCHS.	Medical Administration	Included in FY 11-12 SBR 6 as part of the Additional Efficiency Savings.	0.032
TOTAL					\$ 1.157

Subtotal by FS Group:

1	\$ 1.089
2	0.036
FS Groups 1 & 2:	\$ 1.125
3	0.032
Total	\$ 1.157

Financial Stabilization Category

Admin Costs	\$ 0.158
Info Sys	-
Med Admin	0.032
Nursing Registry	-
Pharmaceuticals	0.967
Revenue	-
Staffing	-
Total	\$ 1.157

**LOS ANGELES COUNTY - DEPARTMENT OF HEALTH SERVICES
ADDITIONAL EFFICIENCY SAVINGS - FISCAL YEAR 2011-12**

	Reallocated/Redistributed Amounts								9/20/11 Placeholder Amounts to be Reallocated			Undistributed Variance
	Admin	Info	Med Admin	Nursing	Pharmacy	Revenue	Staffing	Total	#398	#399	Total	
LAC+USC												
Hospital	\$ 2.441	\$ -	\$ 0.759	\$ -	\$ -	\$ 1.680	\$ 0.494	\$ 5.374	\$ 4.035	\$ 1.880	\$ 5.915	\$ (0.541)
CHCs/HCs	0.052	-	0.100	0.189	-	0.200	-	0.541	-	-	-	0.541
Subtotal	\$ 2.493	\$ -	\$ 0.859	\$ 0.189	\$ -	\$ 1.880	\$ 0.494	\$ 5.915	\$ 4.035	\$ 1.880	\$ 5.915	\$ -
Coastal												
Hospital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.164	\$ 0.164	\$ (0.164)
CHCs/HCs	-	-	-	-	-	0.164	-	0.164	-	-	-	0.164
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.164	\$ -	\$ 0.164	\$ -	\$ 0.164	\$ 0.164	\$ -
Southwest												
MACC	\$ -	\$ -	\$ 0.080	\$ -	\$ -	\$ 0.475	\$ 0.516	\$ 1.071	\$ 0.596	\$ 0.475	\$ 1.071	\$ -
CHCs/HCs	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ 0.080	\$ -	\$ -	\$ 0.475	\$ 0.516	\$ 1.071	\$ 0.596	\$ 0.475	\$ 1.071	\$ -
Rancho	\$ -	\$ -	\$ 0.280	\$ -	\$ -	\$ -	\$ 0.777	\$ 1.057	\$ 1.057	\$ -	\$ 1.057	\$ -
ValleyCare												
Hospital	\$ 0.400	\$ -	\$ 1.411	\$ -	\$ -	\$ -	\$ -	\$ 1.811	\$ 2.456	\$ -	\$ 2.456	\$ (0.645)
MACC	-	-	0.382	-	-	-	-	0.382	-	-	-	0.382
CHCs/HCs	-	-	0.263	-	-	-	-	0.263	-	-	-	0.263
Subtotal	\$ 0.400	\$ -	\$ 2.056	\$ -	\$ -	\$ -	\$ -	\$ 2.456	\$ 2.456	\$ -	\$ 2.456	\$ -
HSAs	\$ 0.569	\$ 0.867	\$ 0.264	\$ -	\$ -	\$ -	\$ 0.091	\$ 1.791	\$ 1.791	\$ -	\$ 1.791	\$ -
OMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JCHS	\$ -	\$ -	\$ 0.032	\$ -	\$ -	\$ -	\$ -	\$ 0.032	\$ 0.032	\$ -	\$ 0.032	\$ -
Total	<u>\$ 3.462</u>	<u>\$ 0.867</u>	<u>\$ 3.571</u>	<u>\$ 0.189</u>	<u>\$ -</u>	<u>\$ 2.519</u>	<u>\$ 1.878</u>	<u>\$ 12.486</u>	<u>\$ 9.967</u>	<u>\$ 2.519</u>	<u>\$ 12.486</u>	<u>\$ -</u>



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

January 20, 2010

To: All Department Heads

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

COUNTYWIDE EFFICIENCY INITIATIVES

Attached are the Countywide Efficiency Initiative Checklist and a sample to assist each department in the countywide pursuit to save funds and streamline processes without diminishing services. The initiatives listed here are cost saving methods and efficiency suggestions that can be interpreted and modified in order to suit the specific needs of your department. While we understand it is unlikely that every efficiency strategy applies to each department, please bear in mind that the efficiency initiatives on this checklist will be discussed during the departmental budget hearings. Additionally, please list any other efficiency initiatives that have been implemented by your department but are not listed on the checklist.

Given the challenges of the FY 2010-11 budget, your department must strongly consider and implement as many efficiency initiatives as possible, not only the ones listed on this checklist. This checklist serves as a helpful guideline to enhance awareness of efficiency methods that may not have previously been considered.

For more information and recommendations regarding efficiency ideas please consult the County Efficiency Initiative website: <http://efficiencyinitiative.lacounty.gov/>. If you have any questions regarding the Countywide Efficiency Initiative, please contact Frank Cheng at (213) 893-7938 or fcheng@ceo.lacounty.gov.

WTF:ES
GS:LG:cg

Attachments

c: Board Chief Deputies

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Countywide Efficiency Initiative Checklist

ATTACHMENT

Efficiency Area	Brief Description	Status: IMPLEMENTED "YES" or "No"	Date Implemented (or will be implemented)	Comments or Modifications	Est/Actual Savings FY 09-10	Estimated Savings FY 10-11
Admin Svcs	Direct shipping of supplies to field locations.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Partner with other municipalities or departments to buy supplies in bulk.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Review and validate all bonuses.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce paper calendar order. Use online calendars.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce overtime use.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce postage costs - train clerical staff to send via email or fax when possible.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce purchase of equipment and supplies.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Lower cost (generic) office and construction supplies.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Re-evaluate trainings - 1) One trainer instead of the whole team to off-site training 2) Mandate no OT for training 3) Utilize web-based courses.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Review cellular telephone use/ review the need for pagers.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Sheriff's print shop for general printing needs.	<input type="checkbox"/> YES <input type="checkbox"/> NO		Memo is currently being drafted.		
Facility	Consolidation of space.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Facility	Disconnect unused phone lines.	<input type="checkbox"/> YES <input type="checkbox"/> NO		See ISD's Zero Usage Project reports for actual savings.		
Facility	Increase recycling programs.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Facility	Energy conservation initiatives.	<input type="checkbox"/> YES <input type="checkbox"/> NO		See CEO's Dec. 15, 2009 memo for add'l info and ideas.		

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Countywide Efficiency Initiative Checklist

ATTACHMENT

Efficiency Area	Brief Description	Status: IMPLEMENTED "YES" or "No"	Date Implemented (or will be implemented)	Comments or Modifications	Est/Actual Savings FY 09-10	Estimated Savings FY 10-11
HR	Enhanced focus on Return-to-Work and Long-Term Leave.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Computer server virtualization.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Desktop virtualization.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	E-mail publications (reduce and/or eliminate printing + distributing costs).	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Imaging and archiving records.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Implement the use of electronic signatures for approvals.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Print 2-sided by default.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Shutdown computers at night or put in sleep mode.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Software licensing enterprise agreement.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Video conferencing.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Replace gas-powered cars with hybrid cars.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Switch to lower octane fuel.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Streamlining initiatives.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Consolidations to reduce costs.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Interdepartmental collaborations to reduce costs.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Contract reduction exercise.	<input type="checkbox"/> YES <input type="checkbox"/> NO		See CEO's Sept. 1, 2009 and Sept. 15, 2009 memos for additional information.		
		<input type="checkbox"/> YES <input type="checkbox"/> NO				

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Countywide Efficiency Initiative Instructions

ATTACHMENT

Efficiency Area	Brief Description	Status: IMPLEMENTED "YES" or "No"	Date Implemented (or will be Implemented)	Comments or Modifications	Est/Actual Savings FY 09-10	Estimated Savings FY 10-11
	<i>Summary of the efficiency initiative or proposed objective.</i>	<i>Indicate whether it has been implemented or not.</i>	<i>List the date the initiative began (or will begin).</i>	<i>Briefly explain any steps, attempts or proposed modifications to your efficiency strategy.</i>	<i>List the estimated or actual savings attributed to this efficiency initiative.</i>	
(SAMPLE) Admin Svcs	Review and validate all bonuses.	<input type="checkbox"/> YES	10/1/2009	Review all bonuses and eliminate any that are no longer appropriate.	actual: \$5,000/per month	estimated: \$60,000

SAMPLE



County of Los Angeles CHIEF EXECUTIVE OFFICE

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500 West Temple Street, Room 713, Los Angeles, California 90012
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WILLIAM T FUJIOKA
Chief Executive Officer

REVISED

March 10, 2010

To: Supervisor Gloria Molina, Chair
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PROGRESS REPORT ON EFFICIENCY INITIATIVE

The Chief Executive Office has placed a high emphasis on departmental efficiencies over the past two years. To add focus to this effort, in May 2009, a formal Efficiency Initiative was launched to help address the County's increasingly serious fiscal situation due to overall economic downturn and significant funding reductions. Each department was instructed to form an efficiency team, with the goals of identifying ways to save money, streamline processes, and reduce operating costs. An Efficiency Initiative Website was created in November 2009 to share ideas and projects across departmental boundaries, monitor the progress of all efficiency projects currently underway, and track real dollar savings or cost avoidance. Via the Website, new ideas are solicited from departments and directly from the County's 100,000 employees for implementation consideration.

Following the Efficiency Initiative announcement, thousands of ideas were received and discussed through town hall-like assemblies and management meetings; the information was also shared via the Website. Over 400 projects have been initiated and are in various stages of implementation, with an estimated \$132 million in annual savings resulting from the Initiative. In addition, over 200,000 hours in annual labor savings are projected, without sacrificing the level of service to our constituents. Major savings realized thus far are:

- The Department of Health Services (DHS), through central management of pharmaceutical use and related initiatives, such as streamlining and standardizing drug formulary options and improving inventory management, achieved \$58.4 million in annual savings. This effort was initiated in July 2007.
- DHS initiated various efficiency measures, including monitoring their services and supplies expenditures, and minimizing purchase of fixed assets, resulting in \$22.8\$11.6 million in annual ongoing savings while preserving critical services and resources. The various measures were initiated in January 2008. The Department of Children and Family Services (DCFS) initiated similar measures in August of 2008, resulting in annual savings of \$11.1 million.

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- The Department of Public Social Services assisted more than 1,000 General Relief (GR) participants to transition to Supplemental Security Income (SSI). An estimated \$7.3 million in net savings is realized from closed GR cases that transitioned into SSI, and savings from GR participants no longer accessing certain County services, such as emergency room and mental health services. This effort was initiated in September 2008.
- The Department of Mental Health reduced costs associated with the provision of medication to indigent clients by \$4.9 million in the first year by increasing coordinators to assist in facilitating clinic participation and expansion of industry-sponsored patient assistance programs to obtain medications. This effort was initiated in November 2008.
- The Internal Services Department, in collaboration with other County departments, systematically reviewed telephone line inventory without outbound usage. To date, 15,466 unneeded lines have been disconnected, realizing a \$2.62 million in annual savings. This effort was initiated in January 2008.
- DHS offered a payment plan option to self-paying patients for emergency room services, resulting in increased revenue of \$2.54 million. This effort was initiated in January 2008.
- DHS implemented measures to reduce security costs by \$1.64 million annually without jeopardizing patient security and workplace safety. These measures were initiated in July 2008.
- DHS instituted multiple education programs aimed at improving physician documentation to maximize reimbursement, resulting in a reduction in denied claims by \$1.36 million. These programs were initiated in January 2008.
- DHS saved \$956,000 through standardization of various supplies used throughout the organization, and another \$700,000 through reduction of paid overtime without impacting services. These measures were initiated in January 2008.
- The Public Library consolidated collections of government documents from eight locations down to one, and realized an annual savings of \$600,000. Eight additional libraries converted to a self-service model (total of 16 self-service libraries Countywide) where customers can check out books and pick up holds independently, thereby achieving another \$400,000 in annual savings (estimated \$50,000 per library annually). These programs were initiated in July 2009.
- DHS increased its collection of Medicare outpatient reimbursement amount by \$640,000 through improved documentation of services provided to patients. This effort was initiated in July 2008.
- The Fire Department eliminated their Service Center and transferred service calls of an immediate nature from their Operations and Administrative sites to the Project Management Section and District Project Managers, achieving \$480,000 in annual savings

by reducing administrative staff and contracted vendor costs. This effort was initiated in July 2009.

- DCFS instituted a Vehicle Loss Prevention Program and significantly reduced the Department's vehicle damage claim costs by \$102,000 from FY 2007-2008 to FY 2008-2009, with an estimated \$75,000 in ongoing savings. This effort was initiated in August 2008.

Other notable projects to date include the following, with annual savings amount listed unless otherwise indicated:

- Observation Billing Rate to Reduce Denied Days at DHS (\$1.17 million, initiated in July 2008).
- Community Health Plan Contract Renegotiations for disease management and behavioral health services at DHS (\$1.11 million, initiated in January 2009).
- Revised Staffing in Administrative Day Unit at DHS (\$653,000, initiated in July 2008).
- Reduction in Radiology Film Costs at DHS (\$628,000, initiated in January 2008).
- Reduction in Power Plant Operations/Maintenance at DHS (\$509,000, initiated in July 2008).
- Information Technology Operational Efficiencies at DHS (\$500,000, initiated in July 2008).
- Reduction in Physician Contracts at DHS (\$390,000, initiated in July 2008).
- Personal Property Appraiser Cross Training at Assessor (\$277,000, initiated in August 2009).
- Emergency Room Case Management Program at DHS (\$271,000, initiated in July 2008).
- Tertiary Collection Program at Treasurer and Tax Collector (\$375,000 savings to date, initiated in March 2009).
- Reduction of Pre-Placement Medical Exams Countywide at Chief Executive Office (\$255,000, initiated in January 2009).
- ExAcT Maps for Assessment Appeals at Assessor (\$220,000, initiated in November 2009).
- Payoff Tenant Improvements at Mental Health (\$218,000, initiated in December 2009).

- Reduction of Print Notification through use of e-mail and electronic phone notification for overdue materials and items on hold at Public Library (\$210,000, initiated in September 2009).
- Consolidation of Area Agency on Aging Advisory Council and Commission on Aging into Commission for Older Adults by Community and Senior Services (\$115,000, initiated in September 2009).
- Switch of Testing Labs at DHS (\$112,000, initiated in December 2007).

In parallel, the County's Quality and Productivity Commission recently formalized their efforts to share departmental best practices by issuing a periodic shared practices list to all departments. This would further widen the application of efficient and effective practices developed by County departments and stimulate additional ideas. The most recent report is attached.

The preceding was achieved through the collective and dedicated efforts of staff at all levels of the department. In many instances, efficiency ideas were recommended by line/operations staff who are in the best position to identify efficiencies.

This Office will continue to solicit and pursue efficiency ideas from all levels, and encourage departments to implement them where feasible. If you have any questions or require additional information, please have your staff contact Ellen Sandt at (213) 974-1186 or esandt@ceo.lacounty.gov or Martin Zimmerman at (213) 974-1326 or mzimmerman@ceo.lacounty.gov.

WTF:ES:MKZ
FC:pg

Attachment

c: All Department Heads
Economy and Efficiency Commission
Quality and Productivity Commission

January 26, 2009

To: All Department Heads

From: William T Fujioka
Chief Executive OfficerAlgird G. Leiga, Chair
Quality and Productivity Commission
**County of Los Angeles
Quality and Productivity
Commission**

 565 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Telephone: (213) 974-1361

(213) 974-1390

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Website: <http://qpc.co.la.ca.us>**Chair**

Algird Leiga, PhD

1st Vice-Chair

William A. Sullivan, Esq.

2nd Vice-Chair

Jacki Bacharach

Chair Emeritus

Jaclyn Tilley Hill

Clayton R. Anderson

Viggo Butler

Evelyn M. Gutierrez

Nancy G. Harris

Patricia Johnson

Jeanne L. Kennedy

Huasha L. Liu

Gerald Nadler, PhD

Robert E. Sax, M.D.

Bud Treece

William C. Waddell, DBA

Joseph P. Wetzler

Executive Director

Ruth A. Wong, R.N., MPH

Program Manager

Mary E. Savinar

SHARED PRACTICES QUARTERLY REPORT

This report highlights practices used by departments to solve complex problems as they strive to create cost benefits and provide quality services to our residents. The Quality and Productivity Commission recognized these innovative practices through our Productivity Investment Fund or Productivity and Quality Awards.

An examination of the variety of methods and practices used by one team to solve problems can be an informative guide for others. The ideas in the attached examples highlight useful tools that we call shared practices. Examples of these practices gained from the identified projects include:

- Using available technology in new ways
- Leveraging private sector business practices
- Collaborating to deliver improved services
- Creating new ways to deliver services
- Telling our story

Sharing these practices will help you know what other departments are doing to solve problems that may be similar to yours. We also believe that sharing these practices will help generate new ideas to improve productivity and enhance the quality of County services.

To help you obtain additional information a contact person is identified for each of the shared practices examples. You will also find this report on the Quality and Productivity web site with a link to the detailed report for each of the examples.

We will continue to share practices with you and look forward to your comments. Contact Ruth A. Wong at (213) 974-1361 or rwong@ceo.lacounty.gov for more information.

WTF:AL:RW

Attachment

c: Deputy Chief Executive Officers



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effective and caring service"*

We support plain language

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Chief Executive Office
Quality and Productivity Commission
Shared Practices 2008-09
2nd Quarter

USING AVAILABLE TECHNOLOGY IN NEW WAYS		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Wireless Traffic Management – It's the Real Thing Public Works (Productivity and Quality Awards Project)	<p>Problem: Coordinating and maintaining traffic signals</p> <p>Solution: The Wireless Communication System transmits data between traffic signal controllers and the Traffic Management Center using ethernet radios and broadband wireless technology.</p> <p>This system improves traffic signal synchronization, hastens repairs, and improves traffic flow and commuter safety.</p> <p>Results: Annual or One-Time Benefit: \$7,000,000</p>	Jane White Program Manager Public Works (626) 300-2020 jwhite@dpw.lacounty.gov
Video Medical Interpretation Rancho Los Amigos Nat'l Rehab Center/Language and Culture Resource Center (Productivity and Quality Awards Project)	<p>Problem: Providing linguistically and culturally appropriate healthcare services to a diverse population with 50% of patients demonstrating Limited English Proficiency.</p> <p>Solution: The Video Medical Interpreter (VMI) program improves access to linguistically and culturally appropriate healthcare services at County hospitals. The program is a cutting edge initiative which increases accessibility to qualified interpreters.</p> <p>Rancho joined the Health Care Interpreter Network, a hosted video/voice call center. Every point of patient contact can reach an interpreter on demand, 24 hours per day, 7 days per week, in 170 languages.</p> <p>Results: Benefits include improved quality of care by improving access to professional interpreters; increased communication and satisfaction; increased productivity; and cost savings.</p> <p>Annual or One-Time Benefit: \$250,230</p>	Lily Wong Program Manager Rancho Los Amigos Rehabilitation Center (562) 401-7424 lawong@dhs.lacounty.gov

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USING AVAILABLE TECHNOLOGY IN NEW WAYS		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Advanced Surveillance and Protection-ASAP Sheriff (Productivity and Quality Awards Project)	<p>Problem: Law enforcement personnel need to rapidly and accurately check for stolen and wanted vehicle license plates while engaged in normal patrol duties. The outdated manual method of checking information restricted the ability to gather and share information essential to criminal investigations.</p> <p>Solution: ASAP provides "real time" information to identify wanted vehicles. This system records licenses, digital photographs, time and date, and Global Positioning. The information is stored in a centralized database.</p> <p>Results: This powerful tool increases the ability to check license plates in an eight-hour shift from hundreds to thousands.</p> <p>Annual or One-Time Benefit: \$564,000</p>	Eric Conway Program Manager Sheriff (562) 345-4473 ewconway@lasd.org
Enterprise Master Person Index (EMPI) Health Services, Mental Health and Children and Family Services (Productivity Investment Fund Project - \$1.8 million grant, contingent on funding from CEO and CIO Technology Funds)	<p>Problem: Information sharing between County departments</p> <p>Solution: Health Services, Mental Health and Children and Family Services collaborative - Master Person Index helps ensure public safety and prevents fraudulent activity.</p> <p>This enterprise system is a first step towards automating client information sharing. The departments will provide 50% of the funds necessary for hardware and software licenses and consulting services. Remaining funds will be requested through the CEO and CIO Technology Funds.</p> <p>Results: Improves operational workflow and service delivery</p>	Sanmay Mukhopadhyay Program Manager Health Services (213) 240-8128 smukhopadhyay@dhs.lacounty.gov

Chief Executive Office
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USING AVAILABLE TECHNOLOGY IN NEW WAYS		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Improved Processing of Death Certificates Coroner with Public Health and Internal Services (Productivity and Quality Awards Project)	<p>Problem: Manually processing Death Certificates was too slow.</p> <p>Solution: Public Health, the Coroner, and Internal Services established a team to adapt and improve the state-developed Electronic Death Registration System (EDRS) for local use.</p> <p>Results: EDRS improves the quality and consistency of data. Death Certificates can be created and registered in a few weeks rather than several months. It improves services to mortuaries and funeral homes, and ultimately, to families at their time of loss.</p>	Silvia L. Gonzalez Program Manager Coroner (323) 343-0516 sgonzalez@coroner.lacounty.gov
Pico Rivera Station Vandalism Enforcement Team First District with Sheriff, Probation, DA, Public Works, County Counsel and City of Pico Rivera (Productivity and Quality Awards Project)	<p>Problem: Graffiti</p> <p>Solution: The First District joined forces with the Sheriff, the District Attorney, Public Works and the City of Pico Rivera, to form the Vandalism Enforcement Team (V.E.T.) to combat graffiti and the violent crime that so often follows.</p> <p>Using the Graffiti Tracker internet based program, probation tools and innovative investigative techniques, team members have arrested over 160 individuals. In addition to vandalism charges, suspects have been charged with firearms possession, probation and parole violations, stolen property and possession of narcotics. Adjudicated cases have a 100% conviction rate. Violators are referred, along with their parents, to counseling and other programs to help prevent recidivism.</p> <p>Results: During the pilot program, there was a significant drop in the violent crime rate and gun-related crimes. This program led to an ordinance change focusing on accountability and restitution.</p>	Sergeant Anthony Romo Program Manager Sheriff (562) 949-2421 Ext. 2404 aromo@lausd.org

Chief Executive Office
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USING AVAILABLE TECHNOLOGY IN NEW WAYS		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Performance Evaluation Management System (PEMS) Alternate Public Defender (Productivity and Quality Awards Project)	<p>Problem: Streamlining Performance Evaluations</p> <p>Solution: The Performance Evaluation Management System (PEMS) efficiently creates, tracks, and distributes performance evaluations. It allows APD managers and HR staff to complete all evaluations in a virtual environment, with automated email reminders to keep Raters and Reviewers on deadline. Hard copies of Performance Evaluations are distributed only when the virtual rating and review process is complete.</p> <p>Results: Annual or One-Time Benefits: \$57,000</p>	Jordan Yerian Program Manager Alternate Public Defender (213) 893-2042 jyerian@apd.lacounty.gov
ILS: On Time and On Budget-KUDOS Library Staff Public Library with Chief Information Office and Internal Services (Productivity and Quality Awards Project)	<p>Problem: Replacing the outdated 20-year-old circulation system and train staff to use the system.</p> <p>Solution: The new Integrated Library System (ILS) went from a 20 year old automated system to a fully integrated multifunctional one. County Counsel, the Chief Information Office, and Internal Services Department collaborated with the Library to implement this project. The Library established hands-on training centers and conducted classes for hundreds of staff. In May, 2008, Library trainers held on-line training classes for 1,500 staff.</p> <p>Results: Annual or One-Time Benefit: \$1,500,000</p>	Miguel Acosta Program Manager Public Library (562) 940-8553 macosta@library.lacounty.gov

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USING AVAILABLE TECHNOLOGY IN NEW WAYS		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
21st Century Patrol Car Sheriff (Productivity and Quality Awards Project)	<p>Problem: Car accidents during code 3 pursuits kill police officers more often than all other ways combined. The "21st Century Patrol Car," pairs traditional policing with 21st century technology.</p> <p>Solution: This project takes an existing police patrol car and outfits it with a state-of-the-art global positioning system (GPS). This provides for immediate recognition of closeness to a critical event. It also has a modern communications system that connects to surrounding public safety or law enforcement agencies. A data retrieval system enables nationwide access to law enforcement information, and a traffic collision avoidance system provides enhanced pursuit management capabilities.</p> <p>Results: Annual or One-Time Benefit: \$5,861,097</p>	Richard Weintraub Program Manager Sheriff (323) 526-5378 rmweintr@lasd.org

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LEVERAGING PRIVATE SECTOR BUSINESS PRACTICES		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
DHS System-wide Pharmaceutical Management Health Services (Productivity and Quality Awards Project)	<p>Problem: High costs of pharmaceuticals, increasing need for the pharmaceuticals and decreasing budget</p> <p>Solution: Challenged with increasing costs of pharmaceuticals for the indigent population and the loss of Federal drug pricing in comprehensive health center pharmacies, Health Services developed a pharmacy strategic plan to manage rising costs. This plan focuses on centralized drug formulary management, oversight of all pharmacy purchases, identification of opportunities for contract negotiations, and use of manufacturer patient assistance programs.</p> <p>Results: Annual or One-Time Benefit: \$46,180,000</p>	Amy Gutierrez, Pharm.D. Program Manager Health Services (213) 240-7717 agutierrez@dhs.lacounty.gov
Lease Transfer Fee: An Innovative Partnership Beaches and Harbors (Productivity and Quality Awards Project)	<p>Problem: Marina del Rey was developed in the early 1960s with long-term leases (up to 60 years) between the County and developers. Historically, the County held the land, the lessee improved the properties, and the County participated in the revenues. However, when leaseholds were sold, the County did not participate in the value.</p> <p>Solution: The Lease Transfer Fee enables the County to participate in the proceeds when a leasehold is sold or lessee purchased.</p> <p>Results: Annual or One-Time Benefit: \$22,000,000 with potential increases</p> <p>DBH is proud to have won a 2008 NACo Achievement Award: Best of Category, one of only 14 of the most outstanding county model programs so honored.</p>	Gary Brockman Program Manager Beaches and Harbors (310) 305-1439 gbrockman@bh.lacounty.gov

Chief Executive Office
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LEVERAGING PRIVATE SECTOR BUSINESS PRACTICES		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Information Technology Shared Services (ITSS) Internal Services with Chief Info. Office (Productivity and Quality Awards Project)	<p>Problem: Local Information Technology initiatives have created independent infrastructure environments. Each infrastructure environment maintains the same common information technology components such as business systems and applications. Many departments have difficulty maintaining the environment due to product lifecycles, personnel, and budgetary restrictions.</p> <p>Solution: IT Shared Services consolidated and centralized IT functions for 12 small-to-medium sized departments. The program increases efficiency, improves security and redundancy, and reduces costs for common functions such as e-mail and messaging, desktop support, as well as file and print consolidation. Services are complimented by a 24/7 Centralized Help Desk providing a single point of contact for managing and tracking all end-user requests.</p>	Kurt McCullough Program Manager Internal Services (562) 940-2667 kmccullough@isd.lacounty.gov

Chief Executive Office
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COLLABORATING WITH OTHERS TO DELIVER IMPROVED SERVICES		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Multi-disciplinary Assessment Team (MAT) Children and Family Services with Mental Health (Productivity and Quality Awards Project)	<p>Problem: All too often children enter out-of-home care without specific knowledge of any specialty needs. They are placed in foster homes on an emergent basis giving the Department of Children and Family Services little time to match the caregiver's capabilities with the child's needs.</p> <p>Solution: The Multidisciplinary Assessment Team (MAT) Program is a collaboration between Children and Family Services, Mental Health and community mental health service providers. Each child entering foster care has an immediate mental health assessment. Once a need is identified, MAT offers appropriate linkages to services, treatment, follow-up and support.</p> <p>Results: Two key outcomes are increased safety and decreased timelines to permanency. Untreated mental health issues can result in behaviors that ultimately lead to placement disruption. This program closes the gap for children who could otherwise fall through the cracks of the child welfare system.</p>	Laura Andrade, Ph.D. Program Manager Children and Family Services (213) 738-2667 andral@dcfs.lacounty.gov
Women's Reintegration Services Sheriff with Mental Health, Public Social Services, Children and Family Services, and Child Support Services (Productivity and Quality Awards Project)	<p>Problem: Recidivism. Many inmates return to previous behaviors once they are released from prison.</p> <p>Solution: Women's Reintegration Services Project links soon-to-be-released inmates with public and private service agencies in a one-stop women's reintegration facility. The Project houses multiple departments: Mental Health; Children and Family Services; Public Social Services; and Child Support Services.</p> <p>Results: The services reduce the likelihood of recidivism for released inmates. With the right services, many of these inmates have the potential to become productive citizens.</p>	Karen S. Dalton, DrPH, CJM Program Manager Sheriff (213) 893-5882 ksdalton@lasd.org

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PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Patient Visit Redesign in Ambulatory Care Clinic Rancho Los Amigos Nat'l Rehab Center (Productivity and Quality Awards Project)	<p>Problem: Lengthy outpatient visit times.</p> <p>Solution: The Patient Visit Redesign project changes the outpatient visit to a patient-focused experience, reducing wait time, and increasing productivity and revenue.</p> <p>The key to success is forming patient-centered care teams to deliver efficient medical care while the patient is in the exam room. This innovative patient care model eliminates wait times and increases direct provider-patient interaction. This team approach to patient care improves collaboration and produces greater patient and staff satisfaction.</p> <p>Results: Annual or One-Time Benefit: \$858,000</p>	Jorge Orozco Program Manager Health Services, Rancho Los Amigos (562) 401-7022 jorozco@dhs.lacounty.gov
Breathmobile Health Services with LAUSD and Asthma and Allergy Foundation of America (Productivity and Quality Awards Project)	<p>Problem: Asthma care is often reactive. This program restructures asthma care from reactive rescue care to proactive preventive care.</p> <p>Solution: The Breathmobile, a mobile clinic, visits selected schools throughout the County on a regular basis. Interdisciplinary teams of asthma care specialists provide regular and continuing care to children at the school. Children who remain in the program for one year have a 76% reduction in hospitalization and 62% reduction in emergency visits, and a 75% reduction in missed school days from asthma.</p> <p>Results: Annual or One-Time Benefit: \$1,156,800</p>	Kenny Kwong, MD Program Manger Health Services (323) 226-3813 kkwong@dhs.lacounty.gov

Chief Executive Office
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PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
<p>Improved Medication Safety for Pediatric Patients Health Services (Productivity and Quality Awards Project)</p>	<p>Problem: It is difficult to control errors associated with the administration of medication to infants and children. This is significant because of their small size and weight. National statistics have shown that standardizing medication concentrations reduces errors.</p> <p>Solution: Harbor-UCLA Medical Center, led an interdisciplinary team which designed, implemented, and evaluated a program addressing the complex process of prescribing, dispensing and administering continuous infusion medications using standardized concentrations. The team coordinated evaluations, created worksheets to help with calculations, developed a drug software library, coordinated training, and developed policies and procedures.</p> <p>Results: Harbor-UCLA now has a comprehensive pediatric medication program that uses standardized concentrations for continuous infusion medications for infants and children. This will help save the lives of this vulnerable population.</p>	<p>Robin Watson, RN Program Manager Health Services (310) 222-3269 rowatson@dhs.lacounty.gov</p>
<p>TIES for Families Mental Health (Productivity Investment Fund Project - \$170,551 grant)</p>	<p>Problem: Parents are often challenged by the behavioral problems of their children.</p> <p>Solution: This Mental Health Prevention and Early Intervention model equips parents with the latest evidence-based behavior management skills.</p> <p>Results: State of the art services:</p> <ul style="list-style-type: none"> - Reduces the need for costly interventions - Generates cost savings - Increases revenue 	<p>Karen Rathburn, Ph.D. Program Manager Mental Health (310) 533-6611 krathburn@dmh.lacounty.gov</p>

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PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Point of Dispersal Containers, Equipment, and Supplies Office of Public Safety (Productivity Investment Fund Project - \$36,000 grant)	Problem: Emergency situations may destroy centrally located equipment and supplies or block roads, preventing the transport of supplies. Solution: The Emergency Preparedness project provides for multiple storage locations and supplies which will serve as points of dispersal throughout the County. Results: Enhances service delivery during a disaster or other major catastrophic emergency.	Captain Michael O'Shea Program Manager Public Safety (310) 222-3308 moshea@police.lacounty.gov

Chief Executive Office
Quality and Productivity Commission
Shared Practices 2008-09
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TELLING OUR STORY		
PROJECT and DEPARTMENT	PROJECT DESCRIPTION	CONTACT
Fallen Officer Recognition Program Sheriff (Productivity and Quality Awards Project)	<p>Problem: Connecting law enforcement recruits to the community.</p> <p>Solution: The Fallen Officer Recognition Program provides for symbolic adoption of an officer killed in the line of duty by a LA County Sheriff's Academy class. This program connects those who have committed the ultimate sacrifice with those who are entering the profession. Throughout the course, the class dedicates its effort in honor of a fallen officer. It holds fund-raising activities to support the surviving children of these heroes and culminates the Academy training with a six-mile "Colors Run."</p> <p>Results: Strengthens bonds between the law enforcement community and the citizens they serve.</p>	Gregory L. Adams Program Manager Sheriff (562) 946-7801 gladams@lasd.org
Play for Life Parks and Recreation (Productivity Investment Fund Project - \$135,000 grant)	<p>Problem: Lack of public awareness of County parks and recreational activities.</p> <p>Solution: A public information and marketing campaign. Promotes health, wellness and recreational resources for County residents.</p> <p>Results: Enhances the department's mission to promote health, wellness, quality of life and provide recreational resources.</p>	Imee Perius Program Manager Parks and Recreation (213) 738-2963 iperius@parks.lacounty.gov



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

September 15, 2010

To: Supervisor Gloria Molina, Chair
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

SECOND PROGRESS REPORT ON EFFICIENCY INITIATIVE

The Chief Executive Office launched the countywide Efficiency Initiative in May 2009, to help address the County's serious fiscal situation due to overall economic downturn and significant funding reductions. The Efficiency Initiative Website was launched in November 2009 to share ideas and projects across departmental boundaries, to monitor the progress of all efficiency projects underway, and to track real dollar savings. Since inception, over 400 efficiency ideas have been submitted by individual County employees. Concurrent with this effort, many departments have devised and pursued efficiency initiatives on their own, including efforts by the Executive Officer of the Board and the Auditor-Controller noted below.

On March 10, 2010, this Office reported the Initiative's progress to your Board, and that an estimated \$132 million in annual savings has been achieved. The annual savings have now grown to \$155 million, and listed below are the additional efforts the County has made since the March report, to further reduce cost and increase operational efficiency.

Additional Savings from Existing and Ongoing Efficiency Projects

- Department of Public Social Services (DPSS) has successfully transitioned General Relief participants to Supplemental Security Income, and is raising their net savings estimate from \$7.3 million to \$9.4 million.

"To Enrich Lives Through Effective And Caring Service"

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- The Internal Services Department (ISD), through various efficiency measures and streamlining of operations, reduced its 2010-11 administrative budget by \$3.1 million, information technology budget by \$7.3 million, and fleet maintenance budget by \$2.6 million.
- ISD initiated a countywide review of over 38,000 telephone lines without outbound toll usage (Zero Usage Project), and all departments have achieved 100 percent identification of telephone lines in question. Accordingly, 23,946 lines have been disconnected for a projected annualized savings of over \$4.0 million, which includes approximately \$1.3 million in net County cost savings. ISD will introduce Zero Usage Phase II in the October 2010 at the Expense Management System User Forum to further reduce unused phone and fax lines.
- The Auditor-Controller is piloting online employee paystubs at several County departments, including the Chief Information Office (CIO), Department of Human Resources (DHR), Treasurer and Tax Collector, and this Office. When fully implemented, it is estimate that more than \$1,000,000 can be saved annually through the elimination of all printed paystubs and related staff costs for sorting and distributing them.
- Your Board's Executive Office has implemented various efficiency projects such as a reduction in printing and issuance of agenda booklets through the use of kiosks, the reduction in overtime and 120-day employee usage through process and staff realignment associated with Statement of Proceedings and Held Item Display projects, and the electronic filing of Board Letters by departments. These efforts have generated approximately \$448,000 in annual savings.
- The Public Library, through the use of e-mail and electronic phone notification for overdue materials and items on hold, has increased their annual savings from \$210,000 to \$300,000.
- A Chief Deputies Efficiency Taskforce was formed to examine additional countywide efficiency opportunities. Their first project was the reduction of paper-based countywide publications to employees. Four publications were identified for reduction, resulting in 81.4 percent overall reduction (from 151,213 copies in 2009, down to 28,137 copies in 2010) and approximately \$70,000 savings in annual printing cost.

New Efficiency Projects

- The Department of Children and Family Services (DCFS) implemented the Simple Notice Application Program that generates hearing notices for parties in the Dependency Court, realizing cost avoidance of \$2.98 million to date, and \$12 million annually when fully implemented by November 2010.
- The Department of Public Health instituted Medi-Cal administrative activity claim improvements and achieved \$2.8 million in additional revenue.
- This Office, in coordination with ISD and the CIO, are completing a proof-of-concept project to force desktop computers into sleep mode after period of inactivity. At \$5 per month per computer, the potential savings in electricity consumption equates to \$600,000 in annual savings for every 10,000 computers.
- The Public Library reworked their technical services process related to preparing new materials for distribution to field libraries. The number of days to get a new book to library patrons has reduced from a high of 67 days to an average of eight days, at the same realizing \$400,000 reduction in supplies cost.
- Department of Mental Health (DMH) will be implementing an accident-reporting and online referral system to streamline many manual, paper-based service request and approval processes, and at the same time, gaining the ability to track and measure service quality. The estimated annual cost avoidance for the accident reporting process alone is \$500,000.
- DMH paid off majority of tenant improvements at leased facilities, thereby reducing monthly rental costs and achieving \$230,000 in annual savings.
- DPSS realized \$150,000 in annual savings by modifying messenger pickup and delivery routes, and altering schedules to reduce the required number of trips based on geographical location of their offices.
- ISD has replaced over 700 regular desktop computers with "thin client" devices (mainly at DCFS), with annual energy/support cost savings of approximately \$60,000. The thin client device offers a nearly 50 percent price reduction over a typical desktop computer, at the same time reducing associated support costs. ISD is planning to deploy 5,500 thin client devices during the next 12 months.

- This Office, in coordination with DHR, Auditor-Controller, and the CIO, is exploring the creation of a cell phone stipend program, with the goal of reducing County-issued cell phones since most employees now carry personal cell phones.

Common Efficiency Ideas

In a January 20, 2010 memo (Attachment I) to all department heads, this Office issued a Countywide Efficiency Initiative Checklist, asking departments to strongly consider and implement the 31 ideas listed. In July 2010, this Office conducted a series of efficiency meetings with all department heads, with the goal of sharing experiences and exploring projects/ideas that can be implemented at the cluster level, or countywide. As a result of these meetings, a second set of common efficiency ideas (Attachment II) was generated and sent to departments, urging them to implement these ideas where applicable and feasible.

Conclusion

The creative, innovative and energetic efforts departments have been undertaking to produce hard savings in these fiscally challenging times will help the County deal with these difficult times. The County's persistent focus on operating in the most efficient way possible has triggered a fresh perspective on how we operate and has gained support from all levels in the organization.

This Office will continue to solicit and pursue efficiency ideas, and encourage departments to implement them where feasible. The complete list of efficiency ideas can be viewed at the Efficiency Initiative Intranet Website: <http://efficiencyinitiative.lacounty.gov/>. If you have any questions or require additional information, please have your staff contact Ellen Sandt at (213) 974-1186, or via email at esandt@ceo.lacounty.gov, or Martin Zimmerman at (213) 974-1326, or via email at mzimmerman@ceo.lacounty.gov.

WTF:BC
MKZ:FC:ib

Attachments (2)

- c: All Department Heads
Economy and Efficiency Commission
Quality and Productivity Commission
Efficiency Initiative Contacts
Productivity Managers



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles
CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

January 20, 2010

To: All Department Heads

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to be "WTF", written over a horizontal line.

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

COUNTYWIDE EFFICIENCY INITIATIVES

Attached are the Countywide Efficiency Initiative Checklist and a sample to assist each department in the countywide pursuit to save funds and streamline processes without diminishing services. The initiatives listed here are cost saving methods and efficiency suggestions that can be interpreted and modified in order to suit the specific needs of your department. While we understand it is unlikely that every efficiency strategy applies to each department, please bear in mind that the efficiency initiatives on this checklist will be discussed during the departmental budget hearings. Additionally, please list any other efficiency initiatives that have been implemented by your department but are not listed on the checklist.

Given the challenges of the FY 2010-11 budget, your department must strongly consider and implement as many efficiency initiatives as possible, not only the ones listed on this checklist. This checklist serves as a helpful guideline to enhance awareness of efficiency methods that may not have previously been considered.

For more information and recommendations regarding efficiency ideas please consult the County Efficiency Initiative website: <http://efficiencyinitiative.lacounty.gov/> . If you have any questions regarding the Countywide Efficiency Initiative, please contact Frank Cheng at (213) 893-7938 or fcheng@ceo.lacounty.gov.

WTF:ES
GS:LG:cg

Attachments

c: Board Chief Deputies

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Countywide Efficiency Initiative Checklist

ATTACHMENT

Efficiency Area	Brief Description	Status: IMPLEMENTED "YES" or "No"	Date Implemented (or will be Implemented)	Comments or Modifications	Est/Actual Savings FY 09-10	Estimated Savings FY 10-11
Admin Svcs	Direct shipping of supplies to field locations.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Partner with other municipalities or departments to buy supplies in bulk.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Review and validate all bonuses.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce paper calendar order. Use online calendars.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce overtime use.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce postage costs - train clerical staff to send via email or fax when possible.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Reduce purchase of equipment and supplies.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Lower cost (generic) office and construction supplies.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Re-evaluate trainings - 1) One trainer instead of the whole team to off-site training 2) Mandate no OT for training 3) Utilize web-based courses.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Review cellular telephone use/ review the need for pagers.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Admin Svcs	Sheriff's print shop for general printing needs.	<input type="checkbox"/> YES <input type="checkbox"/> NO		Memo is currently being drafted.		
Facility	Consolidation of space.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Facility	Disconnect unused phone lines.	<input type="checkbox"/> YES <input type="checkbox"/> NO		See ISD's Zero Usage Project reports for actual savings.		
Facility	Increase recycling programs.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Facility	Energy conservation initiatives.	<input type="checkbox"/> YES <input type="checkbox"/> NO		See CEO's Dec. 15, 2009 memo for add'l info and ideas.		

Countywide Efficiency Initiative Checklist

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Efficiency Area	Brief Description	Status: IMPLEMENTED "YES" or "No"	Date Implemented (or will be Implemented)	Comments or Modifications	Est/Actual Savings FY 09-10	Estimated Savings FY 10-11
HR	Enhanced focus on Return-to-Work and Long-Term Leave.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Computer server virtualization.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Desktop virtualization.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	E-mail publications (reduce and/or eliminate printing + distributing costs).	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Imaging and archiving records.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Implement the use of electronic signatures for approvals.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Print 2-sided by default.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Shutdown computers at night or put in sleep mode.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Software licensing enterprise agreement.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
IT	Video conferencing.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Replace gas-powered cars with hybrid cars.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Switch to lower octane fuel.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Streamlining initiatives.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Consolidations to reduce costs.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Interdepartmental collaborations to reduce costs.	<input type="checkbox"/> YES <input type="checkbox"/> NO				
Program Areas	Contract reduction exercise.	<input type="checkbox"/> YES <input type="checkbox"/> NO		See CEO's Sept. 1, 2009 and Sept. 15, 2009 memos for additional information.		
		<input type="checkbox"/> YES <input type="checkbox"/> NO				

DRAFT

Countywide Efficiency Initiative Instructions

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Efficiency Area	Brief Description	Status: IMPLEMENTED "YES" or "No"	Date Implemented (or will be Implemented)	Comments or Modifications	Est/Actual Savings FY 09-10	Estimated Savings FY 10-11
	<i>Summary of the efficiency initiative or proposed objective.</i>	<i>Indicate whether it has been implemented or not.</i>	<i>List the date the initiative began (or will begin).</i>	<i>Briefly explain any steps, attempts or proposed modifications to your efficiency strategy.</i>	<i>List the estimated or actual savings attributed to this efficiency initiative.</i>	
(SAMPLE) Admin Svcs	Review and validate all bonuses.	<input type="checkbox"/> YES	10/1/2009	Review all bonuses and eliminate any that are no longer appropriate.	actual: \$5,000/per month	estimated: \$60,000

SAMPLE

COMMON EFFICIENCY IDEAS, PART II

Managed Print Services

Manage hardcopy device fleets (copiers, printers, scanners, and multifunction devices) in a unified fashion to reduce overall printing cost (toners, ink, paper, maintenance contract, etc.). Additional features may include on-demand printing, secure printing, follow-me printing, and intelligent job-routing. This initiative is typically implemented with the coordination of a vendor.

Contact – Chief Information Office (CIO)

Thin Client Desktop

Replace traditional personal computer (PC) with a small desktop box at under \$300 each and centrally manage PC terminal sessions. Additional benefits include reduced power consumption, reduction in PC support staff, and ability to access user data from any terminal or from home.

Contact – Internal Services Department (ISD)

eCommerce

Utilize credit cards and PayPal to accept payments from the public. Benefits include reduction in fraud, faster processing, less accounting errors, and in some cases, increases in revenue. Chief Executive Office's (CEO) Operations Cluster is currently engaging the eCommerce Readiness Group to explore options.

Contact – Chief Executive Office (CEO)

PC Power Conservation

Coordinate with IT and instruct all employees to turn off their PCs or put them in StandBy power mode at the end of the day. IT will then issue PC patches and updates routinely on a specific weekday. Average savings is \$5 per PC per month. ISD, CIO, and CEO are also evaluating software solutions that can perform this function automatically and report savings.

Contact – CEO

Unused Phone/Fax Lines

Reviewing and disconnecting zero-usage fax lines is Phase 2 of the zero-usage project by ISD. Also, departments should consider and investigate the use of fax servers to further reduce costs.

Contact – ISD, Community Development Commission (CDC)

Online Job Applications

All departments should transition to 100% online job postings and acceptance of electronic job applications to minimize paperwork. Internal job postings should also be announced via e-mails and intranet.

Contact – Not applicable.

Voice Over Internet Protocol (VOIP)

Consider VOIP for inter-office and intra-office dialing (CDC indicates this has resulted in a significant reduction in monthly phone bills). VOIP can also be connected to the e-mail system, allowing voice mails, missed calls, and even faxes to be viewed/heard through e-mails and Blackberry-like devices.

Contact – CIO, CDC, ISD

Put Manuals and Other Documents Online

Placing documents on internet and intranet can reduce printing costs and increase efficiency. Departments are encouraged to move from a paper-centric culture to an online environment. Community and Senior Services (CSS) has utilized Microsoft SharePoint as their departmental intranet with notable results. Departments should also consider using the internet to automate certain customer-facing tasks such as self-service and forms online.

Contact – Community and Senior Services (CSS)

Group and Personal Video Conferencing

Install group and personal video conferencing systems to reduce travel costs and increase productivity. Reduction in travel can also lead to less vehicle damage claims. These systems can also be utilized to provide distant learning/training and applicant interviews. The Departments of Public Works and Parks and Recreation have operational group systems deployed throughout the County. CSS has used personal video systems in conjunction with WebEx, an internet-based collaboration software, to improve communications among managers.

Contact – CIO, ISD, CSS

Cell Phone Stipend

Provide stipend in exchange for the use of employees' own personal cell phones for business purposes. A workgroup has been formed to create the necessary policy and procedures.

Contact – Auditor-Controller, CEO, Department of Human Resources

Treasurer and Tax Collector's (T&TC) Bills Remittance Service

Departments should consider using T&TC's remittance processing service as they have extensive expertise in bill collection.

Contact – T&TC

Enterprise Software Licensing and Database

Centralize and consolidate the purchasing of computer software to further reduce County cost. A countywide software licensing database can also lead to re-use and/or transfer of unused software to another department.

Contact – CIO

Speech Recognition Software

Utilize speech recognition software such as Dragon Naturally Speaking to automate note-taking and other manual tasks that may be time-consuming for field workers who usually have to write down notes in the field and re-type them at a later time. The software has been used in Return-to-Work cases for employees with Carpel Tunnel Syndrome.

Contact – CSS

Supply Chain Management

Utilize industry's best-practice to further reduce costs associated with the procurement of products, with the intent of eliminating the ordering of last-minute products at full retail price.

Contact – Department of Health Services (DHS)

Utilize Sheriff's Print Services

Sheriff has a print shop that can handle typical print jobs at a greatly-reduced rate. The cost is usually for materials only, as inmates are utilized as labor and the quality is quite good.

Contact – Sheriff

Collect Calls

Departments should examine the cost of collect calls and how they are charged (e.g., for unanswered calls).

Contact – ISD

Vehicle Tracking Devices

Install GPS devices in County vehicles. Benefits include real-time awareness of all vehicles, ability to select closest vehicle to respond to incidents, and optimization of fleet routes.

Contact – Agricultural Commissioner/Weights and Measures

WiFi Expansion

Install WiFi access points at facilities frequently visited by County staff such as court buildings, to increase employee productivity while waiting or between meetings.

Contact – ISD

Solid Ink Bricks for Printers

Consider using solid ink bricks versus toners that are offered by some printing vendors for color laser printers. While solid ink bricks may not save money in comparison to generic toners, it is very “green” as the packaging is minimal. See <http://www.office.xerox.com/solid-ink/enus.html> for one such example.

Contact - CIO

Telecommuting and Flexible Work Schedules

On a case-by-case basis, departments may want to consider granting employees the option to telecommute on selected days of the week, or offer flexible schedules to minimize overtime charges. This is especially true if the employees are frequently asked to contact customers during afterhours or weekends.

Contact – Public Defender, Department of Children and Family Services

Server Virtualization

Server virtualization (consolidation of multiple computer servers running multiple applications, into a single, larger physical server) can dramatically reduce the number of hardware purchases for the department. Additional benefits are reduced power consumption, less space requirement, lower air conditioning needs, and faster time to re-purpose a server.

Contact – CIO, ISD

Enterprise Content Management/Workflow/Forms

Enterprise Content Management suite of products, when implemented correctly, can improve productivity and improve efficiency. It allows departments to develop electronic forms and workflows, and gain more management controls over electronic files.

Contact – CIO

Enterprise Geographic Information System (GIS)

Departments should utilize the Enterprise GIS structure at ISD to the greatest extent possible for GIS related work, as the structure is already in place and more utilization equates to lower cost for all participating departments.

Contact – CIO

Swipe Card System for Time/Attendance Tracking

Consider requiring certain contractors and employees to clock-in and clock-out using of a swipe card system to record hours worked and validate contractor timesheets, especially if the hourly rate is high (such as contract physicians).

Contact - DHS

Outbound Dialer

While the County's mass notification system (<http://alert.lacounty.gov>) can only be used to notify residents in the event of an emergency, the concept of using an "outbound dialer" is not new. Outbound dialer allows organizations the ability to reach a large customer base using pre-recorded messages that's cost-effective (think e-mail distribution that's phone-based).

Contact – ISD

Review Messenger Service

Departments should examine the use of messenger services and distribute information electronically as much as possible.

Contact – Not applicable.



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

June 9, 2011

To: Mayor Michael D. Antonovich
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

THIRD PROGRESS REPORT ON COUNTY EFFICIENCY INITIATIVE

The Chief Executive Office launched the countywide Efficiency Initiative in May 2009 to help address the County's serious fiscal situation due to the overall economic downturn and significant funding reductions. The Efficiency Initiative Website went live in November 2009 to share ideas and projects across departmental boundaries to monitor the progress of all efficiency projects underway, and to track real dollar savings as well as cost avoidance.

On March 10, 2010, this Office reported the Initiative's progress to your Board, including the achievement of an estimated \$132.0 million in annual savings. On September 15, 2010, this Office reported that the annual savings realized by departments had grown to \$155.0 million. The savings estimate has now reached \$218.0 million as a direct result of departments' diligent efforts. Listed below are the additional accomplishments the County made since the September 2010 report to further reduce cost and increase operational efficiency.

Additional Savings from Existing and Ongoing Efficiency Projects

- The Department of Health Services (DHS) on-going efforts to standardize drug formulary options and improve inventory management have yielded \$87.8 million in savings, compared to \$58.4 million reported in March 2010. The Department of Public Health (DPH) also saved \$7.5 million through this effort.

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- The Department of Public Social Services (DPSS) has successfully transitioned General Relief participants to Supplemental Security Income and is raising their net savings estimate from \$9.4 million in September 2010 to \$13.2 million.
- The Department of Mental Health (DMH) efforts to reduce costs associated with the provision of medication to indigent clients by increasing coordinators and expansion of industry-sponsored patient assistance programs has achieved \$6.1 million in net County cost (NCC) savings, from \$4.9 million last year.
- The Internal Services Department (ISD) began implementing Phase II of the Zero Usage Project, disconnecting unused telephones, faxes, data lines, as well as eliminating unused voicemail services. Actual annual savings thus far is over \$723,000. As previously reported, Phase I generated over \$4.0 million in savings.

Other Efficiency Projects

- The Assessor has implemented an imaging system to electronically capture Business Property Statements and associated documents, which is estimated to save \$6.8 million over the next seven years.
- DPSS realized \$863,000 in savings through close monitoring of printing expenditures, limiting specialized mass printing, and adopting the use of electronic distribution for various documents.
- DHS renegotiated behavioral health organization contract rates, reducing costs by \$620,000 annually.
- The Registrar Recorder/County Clerk implemented a new overtime approval procedure and reduced their overtime budget by \$489,000.
- The Child Support Services Department (CSSD) consolidated their customer service lobbies, saving \$480,000 annually.
- The Department of Beaches and Harbors discontinued its inspection agreement with a third-party contractor and is now conducting inspections with its own staff in Marina del Rey, saving \$240,000 annually.

- The Community Development Commission (CDC) has implemented 45 percent of their five-year computer server virtualization strategy, which is estimated to save \$216,000 annually.
- CDC is also replacing traditional phone lines with Voice-over-Internet-Protocol (VoIP) services in all of their offices, which will save \$200,000 annually beginning 2011-12.
- The Department of Human Resources (DHR) converted the County Digest publication to an online only version, saving \$160,000 annually.
- CSSD replaced security guards with security doors and other automated mechanisms, realizing a cost savings of \$150,000 annually.
- DMH reviewed their cellular device usage, cancelled over 150 cell phones, moved users to more appropriate plans and eliminated unneeded features, saving \$150,000 annually.
- DPSS collected all unused pre-metered envelopes and returned them to the postal service, resulting in a credit of \$95,000.

Employee Suggested Ideas

The Efficiency Website continues to receive ideas submitted by County employees. As of May 31, 2011, 576 ideas have been received. This Office will continue to forward potential efficiency ideas to departments for consideration and possible implementation, and ask departments to reflect those adopted for implementation in their regular website updates.

Efficiency Website Enhancements

Additional improvements to the Efficiency Website are scheduled to go live by the end of June 2011, with the assistance of ISD. These enhancements will provide departments the ability to submit updates to individual projects more conveniently, calculate departmental savings automatically, allow better tracking of employee idea implementation, and provide the ability to run departmental as well as countywide reports.

Each Supervisor
June 9, 2011
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This Office will continue to work with departments and pursue cost-saving efficiency ideas. County departments deserve great credit for embracing this initiative with uncommon dedication and creativity. Their diligence has assisted the County in avoiding otherwise painful service curtailments and cutbacks. Please let me know if you have any questions, or your staff may contact Ellen Sandt at (213) 974-1186 or esandt@ceo.lacounty.gov, or Martin Zimmerman at (213) 974-1326 or mzimmerman@ceo.lacounty.gov.

WTF:EFS
MKZ:FC:ib

c: All Department Heads
Economy and Efficiency Commission
Quality and Productivity Commission
Efficiency Initiative Contacts
Productivity Managers